

## Additional Projects Changed During FY07

These amendments and other changes were approved by the County Council throughout FY07

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# Council Office Building Renovations -- No. 010100

Category  
Agency  
Planning Area  
Relocation Impact

General Government  
Public Works & Transportation  
Rockville  
None

Date Last Modified  
Required Adequate Public Facility

May 18, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	494	13	168	313	0	189	124	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	2,754	0	0	2,754	0	688	2,066	0	0	0	0
Other	659	0	0	659	0	162	497	0	0	0	0
Total	3,907	13	168	3,726	0	1,039	2,687	0	0	0	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	2,955	13	168	2,774	0	716	2,058	0	0	0	0
Cable TV	952	0	0	952	0	323	629	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project will renovate the hearing room, conference room, and anteroom on the third floor of the Council Office Building. These rooms have not been renovated in at least 30 years. The basic structure of the rooms will be retained. The renovation will improve disability access and upgrade the HVAC system, the lighting systems, and the audio-visual systems.

### JUSTIFICATION

The improvements described above will better serve all users of the rooms, including the general public, civic groups, the Delegation, and the Council.

### Plans and Studies

The Program of Requirements for this project has been updated to reflect the most recent requirements. A pedestrian impact analysis has been completed for this project.

### Cost Change

Increase due to a revised cost estimate and construction cost escalation.

### STATUS

Planning stage.

### OTHER

When the Council reviewed this project in May 2005, Executive staff had not completed the updating of cost estimates. The cost has increased from the original estimate prepared in 1999.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		1,612
First Cost Estimate		
Current Scope	FY05	1,695
Last FY's Cost Estimate		3,907
Present Cost Estimate		3,907
Appropriation Request	FY08	3,548
Supplemental		
Appropriation Request	FY07	0
Transfer		0
Cumulative Appropriation		359
Expenditures/ Encumbrances		13
Unencumbered Balance		346
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

County Council  
Department of Public Works and Transportation,  
Division of Capital Development  
Department of Technology Services

### MAP

# Data Center Rehabilitation -- No. 500726

Category  
Agency  
Planning Area  
Relocation Impact

General Government  
Public Works & Transportation  
Rockville  
None.

Date Last Modified  
Required Adequate Public Facility

March 16, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	453	0	0	453	58	335	60	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5	0	0	5	0	5	0	0	0	0	0
Construction	2,897	0	0	2,897	0	2,457	440	0	0	0	0
Other	5	0	0	5	0	5	0	0	0	0	0
<b>Total</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>58</b>	<b>2,802</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	3,360	0	0	3,360	58	2,802	500	0	0	0	0
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## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides for the design and rehabilitation of the existing Data Center on the 3rd floor of the Council Office Building. The Data Center serves as the County's main information technology server/system hosting site with over 350 servers from the Department of Technology Services and other County departments and as the main network connections center. This project will provide for required upgrades to mechanical and electrical systems in order to maintain the services and assure uninterrupted network operation.

### JUSTIFICATION

The existing electrical, HVAC, and fire protection systems serving the Data Center area are insufficient. Poor cooling system performance and an inadequate electrical system cause unsafe conditions as well as occasional system failure and shut down. The current overcrowded conditions in the Data Center contribute to ongoing problems including: poor cooling system performance; high temperature spots surrounding servers; and restricted access to equipment for service.

### Plans and Studies

An evaluation and programming study of the Data Center was completed in November 2006.

### Cost Change

Not applicable.

### STATUS

Planning Stage.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																		
<table> <tr> <td>Date First Appropriation</td><td>FY07</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>3,360</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY07</td><td>3,360</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>0</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>3,360</td></tr> </table>	Date First Appropriation	FY07	(\$000)	Initial Cost Estimate		3,360	First Cost Estimate			Current Scope	FY07	3,360	Last FY's Cost Estimate		0	Present Cost Estimate		3,360	Department of Public Works and Transportation Department of Technology Services PEPCO	
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<table> <tr> <td>Cumulative Appropriation</td><td></td><td>0</td></tr> <tr> <td>Expenditures/</td><td></td><td></td></tr> <tr> <td>Encumbrances</td><td></td><td>0</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>0</td></tr> </table>	Cumulative Appropriation		0	Expenditures/			Encumbrances		0	Unencumbered Balance		0								
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<table> <tr> <td>Partial Closeout Thru</td><td>FY05</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY06</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Partial Closeout Thru	FY05	0	New Partial Closeout	FY06	0	Total Partial Closeout		0											
Partial Closeout Thru	FY05	0																		
New Partial Closeout	FY06	0																		
Total Partial Closeout		0																		

# EOC and TMC Co-location at ECC -- No. 500350

Category  
Agency  
Planning Area  
Relocation Impact

General Government  
Public Works & Transportation  
Gaithersburg  
None.

Date Last Modified  
Required Adequate Public Facility

May 10, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	0	159	-159	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	195	111	84	0	0	0	0	0	0	0	0
Construction	5,476	5,641	-245	80	80	0	0	0	0	0	0
Other	3,972	3,020	952	0	0	0	0	0	0	0	0
Total	9,643	8,931	632	80	80	0	0	0	0	0	0

## FUNDING SCHEDULE (\$000)

PAYGO	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	706	0	626	80	80	0	0	0	0	0	0
Current Revenue: General	2,159	2,159	0	0	0	0	0	0	0	0	0
Federal Aid	4,578	4,572	6	0	0	0	0	0	0	0	0
Land Sale	2,200	2,200	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				82	41	41	0	0	0	0	0
Energy				56	28	28	0	0	0	0	0
Net Impact				138	69	69	0	0	0	0	0

## DESCRIPTION

This project provides for the relocation of the Emergency Operations Center (EOC) and the Transportation Management Center (TMC) from their current locations to the site of the new Emergency Communications Center (ECC) in Gaithersburg, MD. The co-location of the EOC, TMC, and the ECC will provide a highly efficient and data-rich environment where responses to incidents can be based on a full view of County resources and intelligence. The TMC will benefit by having instant access to public safety information on accidents and other situations that may affect traffic. Similarly, the ECC and the EOC will benefit from having instant access to traffic data, traffic management resources, mass transit resources, and other public works resources that may be useful in an emergency. In addition to data and system resources, the relevant decision-making personnel will be in close proximity for better coordination in responding to incidents. The Office of Emergency Management (OEM), which supports the operation of the EOC, will also be co-located at the ECC. The project will include: a modern EOC "War Room" equipped with coordinated data, voice, and video communication feeds; breakout rooms to facilitate functional meetings and briefings; OEM and TMC offices; the TMC; press room; media viewing area; direct cable feed to facilitate communication with the media during disaster/exercise activities; and technical equipment rooms.

## JUSTIFICATION

In order to integrate transportation and emergency operations management, both physical space and technology must be properly configured. Existing facilities for the EOC are not adequate to meet current needs, while existing facilities for the TMC cannot accommodate growth or combination with EOC activities. The co-location of EOC, TMC, and ECC provides the opportunity to integrate command and control, operations staff, and data/voice/video information streams for optimum coordination.

## Plans and Studies

A multi-agency team from the Public Safety 2000 communications system project was formed to recommend uses for space in the Gaithersburg ECC. Uses for the remaining space were required to enhance the operations and service delivery of the new ECC through integration and leveraging of technologies. Evaluation criteria included: community impact; facility security; business process; technology leverage; resource efficiency; command and control; information sharing; life safety; and personnel security. Of twelve potential uses identified, the EOC and TMC were the two highest scoring choices for co-location with the new ECC.

## OTHER

Staffing costs for EOC and TMC are currently assumed to remain at the present level after co-location. However, a staff recommendation to increase staffing and hours of operation in the TMC, to enhance operations support for the co-located facilities, is under review.

## FISCAL NOTE

Construction and integration activities for this project combine activities formerly listed in separate TMC (no. 500323) and EOC (no. 450303) projects, which will remain in the CIP to reflect initial architectural and consulting work. All other costs for the co-location of both facilities at the new ECC will appear in the current project. \$1.0 million in Federal Intelligent Transportation System funds, subsequently reduced to \$827,000, were earmarked for this project in Public Law 187-87 (12/18/01). On October 22, 2002, Council appropriated \$3.751 million from a Federal grant, the State and Local Emergency Preparedness Program, to support the information technology needs of the current project. On February 11, 2003, Council approved a supplemental appropriation for \$1.685 million that completes the project's construction. Additional non-County funds may be sought for technology enhancements. In July 2003, \$388,000 was transferred to the AECC project.

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		9,498
First Cost Estimate		
Current Scope	FY03	9,325
Last FY's Cost Estimate		8,937
Present Cost Estimate		9,643
Appropriation Request	FY08	0
Supplemental Appropriation Request	FY07	0
Transfer		706
Cumulative Appropriation		8,937
Expenditures/Encumbrances		8,452
Unencumbered Balance		485
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

## COORDINATION

Montgomery County Fire and Rescue Service  
Department of Transportation and Public Works  
Montgomery County Police Department  
UpCounty Regional Services Center  
Emergency Management Group  
Federal and State Agencies  
Public Safety 2000 project  
Department of Technology Services  
Department of Permitting Services  
Transportation Management Center project  
Emergency Operations Center project  
City of Gaithersburg  
Federal Dept. of Transportation Intelligent Transportation Systems program  
Federal Dept. of Justice State and Local Law Enforcement Assistance Byrne Discretionary Grant program

## MAP

# Germantown Business Incubator -- No. 780701

Category  
Agency  
Planning Area  
Relocation Impact

General Government  
Economic Development  
Germantown  
None.

Date Last Modified  
Required Adequate Public Facility

October 31, 2006  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	120	0	0	120	120	0	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	2,150	0	0	2,150	2,150	0	0	0	0	0	0
Other	730	0	0	730	730	0	0	0	0	0	0
<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Current Revenue:											
General	1,600	0	0	1,600	1,600	0	0	0	0	0	0
State Aid	1,400	0	0	1,400	1,400	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project is to lease and renovate a 67,000 square foot building at 20271 Goldenrod Lane, Germantown and convert 33,500 square feet into a high-tech incubator featuring approximately 10,500 square feet of laboratory space and 23,000 square feet of office and common space for a mixed use high-tech business incubator in the Germantown area. The remaining 33,500 square feet of the building will be used by Montgomery College for office and classroom space. The building will be master leased either by Montgomery College or the College Foundation, and the incubator space will be sub-leased to the County. In 2002, the Department of Economic Development (DED) investigated the feasibility of extending the success of the Shady Grove Life Sciences Center to other locations in Montgomery County. Studies revealed that a location near the Germantown campus of Montgomery College would be ideal for an incubator site. The recently vacated commercial building located at 20271 Goldenrod Lane presents an opportunity for the County and College to accelerate project implementation through the acquisition of an existing building, and prepare the space for incubator tenants and students. The building has sufficient space to resolve both the County's incubator space needs and the College's need for new classroom and office space at its growing Germantown campus. As of 2005, the Germantown Campus had a demonstrated space deficit of approximately 100,000 square feet. This fall, temporary office trailers will be used to address a small amount of this space deficit. Discussions with the College have resulted in a conceptual plan to share the 67,000 square foot building by renovating half as the County's incubator and half as offices and classrooms for the College.

### Service Area

Germantown, Damascus, and Clarksburg

### Capacity

The incubator facility would house 25-30 start-up/early stage bio and information technology firms, initially creating between 75-150 high technology jobs.

### JUSTIFICATION

In 2005, DED consulted the Sage Group, an economic consulting firm, to assess the essential business elements needed to develop Montgomery County's technology business community. The Sage Group forecasts that the County will need 40,000 square feet of incubator space to capture just 5% of the estimated 400 plus spin-off technology start-up companies entering the market each year from the 19 Federal Research and Development labs in the County. The Germantown incubator adjacent to Montgomery College and the soon-to-be-completed Germantown Life Sciences Park (GLSP) will, in addition to supplying the County with needed incubator space, also serve as a catalyst for the development of high technology in Germantown, Damascus, and Clarksburg. This market is currently underserved by technology development, with very few biotechnology facilities beyond the Germantown exit along the I-270 corridor. The Germantown incubator facility will also stimulate the expeditious development of the rest of the GLSP, as it will produce a number of graduating companies that will seek expansion space in proximity of the incubator within the next 2-3 years.

### Plans and Studies

A market study has been completed, and the incubator pro forma has been developed.

### FISCAL NOTE

Planning and design funds are also drawn from the Life Sciences and Technology Centers CIP No. 789057. Eventually, the facility could create an estimated 480 high paying jobs in Montgomery County every three year cycle throughout the life of the facility. The estimated net revenue contribution to the County resulting from the incubator's operation for the first 18 years exceeds \$27 million in 2006 dollars. The construction and related development costs of the incubator, including clean room facilities, are estimated at \$3 million (the full cost is projected at \$3.45 million with the property owner contributing \$450,000 towards the tenant improvements). The rent collected from the incubator tenants will pay for most of the incubator space lease, and the required annual operating costs to provide incubator programming including the incubator staff are estimated at \$350,000.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		3,000
First Cost Estimate		
Current Scope	FY07	3,000
Last FY's Cost Estimate		0
Present Cost Estimate		3,000
Appropriation Request	FY08	0
Supplemental		
Appropriation Request	FY07	3,000
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

Montgomery College  
Maryland Department of Business and Economic  
Development (DBED)  
Maryland Technology Development Corporation  
(TEDCO)  
Maryland Economic Development Corporation  
(MEDCO)

### MAP

# Multi-Agency Driver Training Facility -- No. 509915

Category  
Agency  
Planning Area  
Relocation Impact

General Government  
Public Works & Transportation  
Countywide  
None

Date Last Modified  
Required Adequate Public Facility

November 30, 2006  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	885	614	-67	338	338	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,048	2	2,856	1,190	1,190	0	0	0	0	0	0
Construction	1,442	837	-4	609	609	0	0	0	0	0	0
Other	767	0	767	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,142</b>	<b>1,453</b>	<b>3,552</b>	<b>2,137</b>	<b>2,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	7,142	1,453	3,552	2,137	2,137	0	0	0	0	0	0
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## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				150	25	25	25	25	25	25	0
Energy				60	10	10	10	10	10	10	0
<b>Net Impact</b>				<b>210</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>0</b>

### DESCRIPTION

This project provides for the planning, design, and construction of a permanent multi-agency safety training facility for drivers and vehicle operators in various County agencies. This project will provide an additional 230,000 square feet of paved area with curbs, intersections, skill pad, lighting, simulated loading docks, etc., and will expand the existing skid pan. The project also includes a 5,410 net square foot classroom facility with simulators for training and a bay for light duty service for training track vehicles only.

### Service Area

Countywide

### JUSTIFICATION

The existing Emergency Vehicle Operation Center training at the Public Safety Training Academy (PSTA) was not designed to and does not provide training opportunities for operators of large vehicles (buses, trucks, and heavy fire apparatus). The Division of Transit Services, Department of Liquor Control, and Division of Operations must use makeshift training areas to conduct operator training for large vehicles. The existing training track at the PSTA does not provide all training needs to the Montgomery County Fire and Rescue Service and Department of Police. Building a permanent and more usable facility to accommodate the driver training needs of a number of County agencies will facilitate the upcoming needs of Ride On with uninterrupted hiring and training and afford other County agencies the ability to formalize driver training on vehicles and heavy equipment, reducing claims.

### Plans and Studies

Pedestrian Safety will be considered during design.

### Cost Change

Increase due to cost escalation as well as the addition of costs related to removal of subsurface asbestos rock and mitigation of subsurface water problems.

### STATUS

Under construction.

### OTHER

During the Council's FY99 CIP worksessions, the Council identified the following issues as requiring additional work before appropriating funds for this project: the compatibility of public safety and driver training activities with the surrounding neighborhood, stormwater management, and the location of the ECC, EOC, and alternate facilities for each. During the County Council's FY01 CIP worksessions, the Executive Branch responded to the the County Council's concerns regarding surrounding uses and stormwater management. Issues regarding the ECC and EOC and alternative facilities for each are being addressed through the ECC project that is being funded through the operating budget and the County Executive's Emergency Preparedness Initiative. This project does not provide high speed training facilities. The Executive Branch will meet these needs in other ways (including the use of simulators) and will not require a high speed training facility in the future. This facility is located within the PSTA. A sidewalk will be provided. The design and construction will comply with DPWT and ADA standards.

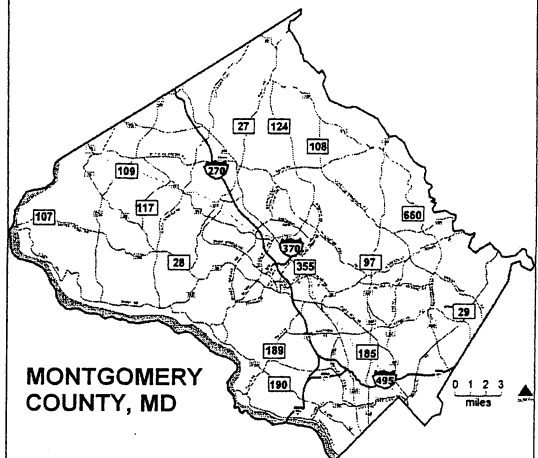
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		3,608
First Cost Estimate		
Current Scope	FY99	3,608
Last FY's Cost Estimate		5,005
Present Cost Estimate		7,142
Appropriation Request	FY08	0
Supplemental		
Appropriation Request	FY07	2,137
Transfer		0
Cumulative Appropriation		5,005
Expenditures/		
Encumbrances		4,532
Unencumbered Balance		473
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

Department of Liquor Control  
Department of Permitting Services  
Department of Police  
Department of Public Works and Transportation,  
Division of Capital Development  
Montgomery County Fire and Rescue Service  
M-NCPPC  
Public Safety Training Academy Master Plan

### MAP



# Red Brick Courthouse Structural Repairs -- No. 500727

Category  
Agency  
Planning Area  
Relocation Impact

General Government  
Public Works & Transportation  
Rockville  
None.

Date Last Modified  
Required Adequate Public Facility

March 18, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	200	0	0	200	200	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	200	0	0	200	200	0	0	0	0	0	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	200	0	0	200	200	0	0	0	0	0	0
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## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides for the design of the rehabilitation of the flooring system in the Red Brick Courthouse. The structural integrity of the flooring system has been weakened by modifications made over the years to accommodate various electrical, mechanical, and plumbing systems.

### JUSTIFICATION

A structural engineer determined that some areas of the terra cotta arch and beam flooring system have been compromised by modifications that have been made for various electrical, mechanical, and plumbing systems. Access to certain areas on the first and second floors will be restricted until the problem is resolved.

### Plans and Studies

A structural study was completed in December of 2006.

### STATUS

Planning Stage.

### FISCAL NOTE

The construction cost will be determined during the design phase.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		200
First Cost Estimate		
Current Scope	FY07	200
Last FY's Cost Estimate		0
Present Cost Estimate		200

Appropriation Request	FY08	0
Supplemental		
Appropriation Request	FY07	200
Transfer		0

Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0

Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

Department of Public Works and Transportation  
Circuit Court  
Sheriff's Office  
Peerless Rockville  
City of Rockville

### MAP



# Silver Spring Redevelopment Pgm -- No. 159281

Category  
Agency  
Planning Area  
Relocation Impact

**General Government**  
**County Executive**  
**Silver Spring**  
**None**

Date Last Modified  
Required Adequate Public Facility

**March 19, 2007**  
**NO**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	12,579	9,968	1,702	909	545	364	0	0	0	0	0
Land	0	-52	52	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,080	2,258	100	1,722	1,402	320	0	0	0	0	0
Construction	29,221	17,927	5,498	5,796	984	4,812	0	0	0	0	0
Other	289	289	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>46,169</b>	<b>30,390</b>	<b>7,352</b>	<b>8,427</b>	<b>2,931</b>	<b>5,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

PAYGO	8,098	8,582	-484	0	0	0	0	0	0	0	0
G.O. Bonds	1,507	0	0	1,507	674	833	0	0	0	0	0
Contributions	602	146	110	346	202	144	0	0	0	0	0
Current Revenue: General	703	703	0	0	0	0	0	0	0	0	0
Land Sale	13,537	3,434	3,529	6,574	2,055	4,519	0	0	0	0	0
Revolving Fund - Current Revenue	0	0	0	0	0	0	0	0	0	0	0
State Aid	21,572	17,375	4,197	0	0	0	0	0	0	0	0
Urban District - Silver Spring	150	150	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				158	0	18	35	35	35	35	0
Net Impact				158	0	18	35	35	35	35	0

### DESCRIPTION

This project provides for studies, streetscaping, historic preservation, utility undergrounding, site improvements, land acquisition, relocation, and demolition necessary to the renewal of the Silver Spring Urban Renewal Area. This project is part of a multi-project effort by Montgomery County to support the retail-oriented redevelopment of the Silver Spring Central Business District (CBD), a total public commitment of \$191.2 million. This project includes the construction of the Wayne Avenue Plaza, Town Square Plaza, the Veterans Plaza and the median strip on Georgia Avenue, as well as the demolition of the Silver Spring Armory and relocation of the Armory's public meeting space to a new Silver Spring Civic Building. This PDF includes funding for an ice rink and pavilion which will be privately operated on a fee basis and a veterans' memorial to replace the memorial at the Armory, which has been razed. Development of and planning for the appropriate memorial(s) was done in partnership with local veterans' groups. \$33 million for land acquisition, relocation, and demolition expenditures shown in prior years and funded in Silver Spring ALARF have been removed to correspond with the closeout of Silver Spring ALARF.

### Service Area

Silver Spring Urban Renewal Area.

### Plans and Studies

Recommendation of the Silver Triangle Working Group, December 1991; Blight Documentation of April 1992; Approved Silver Spring CBD Sector Plan of 2000; the Recommendation of the Silver Spring Alternatives Working Group, 1994; the Final Report and Recommendations of the Silver Spring Redev. Advisory Board, 1996; the Approved Silver Spring Urban Renewal Plan, August 1997; and the Approved Site Plan and Project Plan, July 1999. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues have been considered in the design of the project to ensure pedestrian safety.

### Cost Change

N/A

### STATUS

Construction is underway for the final sections.

### OTHER

Up to \$75,000 for funds in this project will be available for consultant assistance to the County Council in its review of revitalization of the Silver Spring Urban Renewal area. The Planning Board has approved the Preliminary Plan, Project Plan, and Site Plan for the project. The Council's Planning, Housing & Economic Development (PHED) committee will continue to receive quarterly briefings to keep the County Council up to date on the progress of the project.

### FISCAL NOTE

\$144,000 change in FY07 is due to insurance premium reimbursement for construction of Veterans Plaza from Contractor Controlled Insurance Program.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table> <tr> <td>Date First Appropriation</td><td>FY92</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>300</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY03</td><td>42,093</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>46,169</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>46,169</td></tr> <tr> <td>Appropriation Request</td><td>FY08</td><td>0</td></tr> <tr> <td>Supplemental</td><td></td><td></td></tr> <tr> <td>Appropriation Request</td><td>FY07</td><td>144</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>46,025</td></tr> <tr> <td>Expenditures/</td><td></td><td></td></tr> <tr> <td>Encumbrances</td><td></td><td>34,447</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>11,578</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY05</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY06</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY92	(\$000)	Initial Cost Estimate		300	First Cost Estimate			Current Scope	FY03	42,093	Last FY's Cost Estimate		46,169	Present Cost Estimate		46,169	Appropriation Request	FY08	0	Supplemental			Appropriation Request	FY07	144	Transfer		0	Cumulative Appropriation		46,025	Expenditures/			Encumbrances		34,447	Unencumbered Balance		11,578	Partial Closeout Thru	FY05	0	New Partial Closeout	FY06	0	Total Partial Closeout		0	<p>Silver Theatre Round House Theatre Silver Spring Civic Building Parking Town Square Garage (#61) Parking Silver Circle (Wayne Avenue) Garage (#60) City Place Fenton Street Village Fenton Street Village Pedestrian Linkages Department of Public Works &amp; Transportation Department of Housing and Community Affairs Silver Spring Regional Services Center State of Maryland M-NCPPC Historic Preservation Commission Silver Spring Chamber of Commerce Private developers Affected property owners and business owners</p> <p>The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	
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# Wheaton Redevelopment Program -- No. 150401

Category General Government  
 Agency County Executive  
 Planning Area Kensington-Wheaton  
 Relocation Impact Yes

Date Last Modified  
 Required Adequate Public Facility

March 19, 2007  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,361	498	89	774	267	187	80	80	80	80	0
Land	991	6	-3	988	988	0	0	0	0	0	0
Site Improvements and Utilities	574	867	-293	0	0	0	0	0	0	0	0
Construction	3,234	0	888	2,346	803	563	245	245	245	245	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,160</b>	<b>1,371</b>	<b>681</b>	<b>4,108</b>	<b>2,058</b>	<b>750</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

PAYGO	871	871	0	0	0	0	0	0	0	0	0
G.O. Bonds	4,371	0	681	3,690	1,862	641	212	325	325	325	0
Federal Aid	418	0	0	418	196	109	113	0	0	0	0
State Aid	500	500	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				59	3	6	9	11	14	16	0
Net Impact				59	3	6	9	11	14	16	0

### DESCRIPTION

This project provides for studies, streetscaping, facade improvements, site improvements, land acquisition, relocation, lighting upgrades, and demolition necessary for the renewal of the Wheaton urban revitalization/redevelopment area. This project represents a multi-project effort by Montgomery County to support the redevelopment of the Wheaton Central Business District (CBD). Land acquisition will be funded initially through ALARF, then reimbursed by a future appropriation from this project. The total cost of this project will increase when land expenditures are programmed. Related activities may be added to this project as work progresses, potentially resulting in cost increases.

### Service Area

Wheaton CBD.

### JUSTIFICATION

The Wheaton Redevelopment Program was established in 2000 with the goal of encouraging private reinvestment through targeted, complementary public investment. It is estimated that the private sector will create nearly two million square feet of new development and generate over \$280 million in capital investment. All developers are required to adhere to a strict streetscaping plan. In order to protect these investments, provide a safe, attractive and uniform environment the County will replace and enhance inefficient lighting, provide streetscaping where no private development has occurred, and improve building facades for small business owners.

### Plans and Studies

Wheaton's Public Safety Audit, Wheaton Public Safety Audit Task Force, October, 2004; Pedestrian Safety Study Report, Maryland Department of Transportation, November, 2004; National Mainstreet Center Planning Study, Sector Plan, Approved Preliminary Plan of Subdivision of 2002, Wheaton Redevelopment Steering Committee. A pedestrian impact analysis has been completed for this project.

### Cost Change

Cost increase due to the addition of land costs to this project.

### FISCAL NOTE

A \$418,000 Federal grant, funded through the SAFETEA-LU Transportation Act, is programmed in FY07-09.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	(\$000)
Initial Cost Estimate		630
First Cost Estimate		
Current Scope	FY07	6,160
Last FY's Cost Estimate		5,172
Present Cost Estimate		6,160
Appropriation Request	FY08	750
Supplemental Appropriation Request	FY07	988
Transfer		0
Cumulative Appropriation		3,122
Expenditures/ Encumbrances		2,685
Unencumbered Balance		437
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

Department of Public Works and Transportation  
 Department of Housing and Community Affairs  
 Mid-County Regional Services Center  
 State of Maryland  
 M-NCPPC  
 Historic Preservation Commission  
 Wheaton Chamber of Commerce  
 Private developers  
 Affected property owners and business owners  
 The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### MAP

# Citadel Avenue Extended -- No. 500310

Category  
Agency  
Planning Area  
Relocation Impact

Transportation  
Public Works & Transportation  
Rockville  
None

Date Last Modified  
Required Adequate Public Facility

May 21, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	565	280	8	277	35	242	0	0	0	0	0
Land	2,446	44	2,402	0	0	0	0	0	0	0	0
Site Improvements and Utilities	150	1	0	149	57	92	0	0	0	0	0
Construction	2,246	0	601	1,645	0	1,645	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,407</b>	<b>325</b>	<b>3,011</b>	<b>2,071</b>	<b>92</b>	<b>1,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

EDAET	97	97	0	0	0	0	0	0	0	0	0
G.O. Bonds	5,039	93	2,912	2,034	92	1,942	0	0	0	0	0
Development											
Approval Payment	99	0	99	0	0	0	0	0	0	0	0
Intergovernmental	172	135	0	37	0	37	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				16	0	0	4	4	4	4	0
Energy				4	0	0	1	1	1	1	0
<b>Net Impact</b>				<b>20</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

### DESCRIPTION

This project provides an extension of Citadel Avenue from its current terminus south of Marinelli Road, to Nicholson Lane, a distance of approximately 650 feet. The road will align with Huff Court and eventually become a section of Chapman Avenue in accordance with the master plan. This road will be a two-lane business street consisting of a 40-foot wide roadway within a 70-foot right-of-way. The design will include a sidewalk on the west side of the roadway, streetlighting, parking on both sides, three retaining walls, and street trees between the curb and sidewalk.

### Service Area

North Bethesda - Garrett Park

### Capacity

Upon completion, the road will have a capacity of 15,000 vehicles per day.

### JUSTIFICATION

This project will provide a framework for local-circulation vehicle trips including shuttles, and will not compete with Nebel Street for north-south internal trips. This segment will provide a direct link between the Washington Metropolitan Area Transit Authority (WMATA) Metro Station at White Flint, the White Flint North Development, and White Flint Mall. The project will also provide another link in the proposed master-planned local circulation network.

### Plans and Studies

The Department of Public Works and Transportation (DPWT) prepared a study titled "Chapman Avenue Final Report" in December 1996. This study recommended that Chapman Avenue (of which Citadel Avenue is a segment) be extended south from Bou Avenue to connect to the proposed extension of Executive Boulevard. This recommendation is consistent with the approved North Bethesda-Garrett Park Master Plan. A pedestrian impact analysis has been completed for this project.

### Cost Change

Adjust expenditure and funding schedule for fiscal capacity.

### STATUS

Final design stage.

### OTHER

The project scope remains the same. The Intergovernmental funding represents WSSC's share of the cost of relocating the 66-inch water main by the County as part of the construction contract.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table> <tr> <td>Date First Appropriation</td><td>FY03</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>3,050</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY05</td><td>3,855</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>5,407</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>5,407</td></tr> <tr> <td>Appropriation Request</td><td>FY08</td><td>0</td></tr> <tr> <td>Supplemental</td><td></td><td></td></tr> <tr> <td>Appropriation Request</td><td>FY07</td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>5,407</td></tr> <tr> <td>Expenditures/</td><td></td><td></td></tr> <tr> <td>Encumbrances</td><td></td><td>378</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>5,029</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY05</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY06</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY03	(\$000)	Initial Cost Estimate		3,050	First Cost Estimate			Current Scope	FY05	3,855	Last FY's Cost Estimate		5,407	Present Cost Estimate		5,407	Appropriation Request	FY08	0	Supplemental			Appropriation Request	FY07	0	Transfer		0	Cumulative Appropriation		5,407	Expenditures/			Encumbrances		378	Unencumbered Balance		5,029	Partial Closeout Thru	FY05	0	New Partial Closeout	FY06	0	Total Partial Closeout		0	Maryland-National Capital Park and Planning Commission Washington Suburban Sanitary Commission PEPCO Department of Permitting Services Annual Sidewalk Program	
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Partial Closeout Thru	FY05	0																																																			
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Total Partial Closeout		0																																																			

# Facility Planning: Bridges -- No. 509132

Category  
Agency  
Planning Area  
Relocation Impact

Transportation  
Public Works & Transportation  
Countywide  
None.

Date Last Modified  
Required Adequate Public Facility

April 10, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	9,648	6,004	184	3,460	723	749	871	617	250	250	0
Land	117	117	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	62	62	0	0	0	0	0	0	0	0	0
Construction	27	25	2	0	0	0	0	0	0	0	0
Other	21	14	7	0	0	0	0	0	0	0	0
Total	9,875	6,222	193	3,460	723	749	871	617	250	250	*

## FUNDING SCHEDULE (\$000)

PAYGO	340	340	0	0	0	0	0	0	0	0	0
G.O. Bonds	7,549	5,056	193	2,300	723	449	251	377	250	250	0
Federal Aid	811	811	0	0	0	0	0	0	0	0	0
Land Sale	15	15	0	0	0	0	0	0	0	0	0
State Aid	1,160	0	0	1,160	0	300	620	240	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This ongoing project provides studies for bridge projects under consideration for inclusion in the CIP. Facility Planning serves as a transition stage for a project between identification of need and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a stand-alone project, DPWT will complete a design which outlines the general and specific features required on the project. Selected projects range in type, but typically consist of upgrading deficient bridges so that they can safely carry all legal loads which must be accommodated while providing a minimum of two travel lanes. Facility Planning is a decision-making process to design bridges which are already identified as deficient. For a full description of the Facility Planning process, see the CIP Planning Section. Candidate projects currently included are listed in the "Other" section below.

### Service Area

Countywide

### JUSTIFICATION

There is continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed projects. Facility planning costs for all projects which ultimately become stand-alone PDFs are included here. These costs will not be reflected in the resulting individual project. Future individual CIP projects which result from facility planning will each benefit from reduced planning and design costs.

### Plans and Studies

Biennial inspections performed since 1987 have consistently shown that the bridges currently included in the project for design studies are in need of major rehabilitation or replacement. Pedestrian safety is considered during design of individual bridge projects.

### Cost Change

Increase cost due to higher than budgeted cost estimates based on actual bids received. The higher cost estimates are attributed to the extensive environmental impacts that need to be considered during the design as well as the complex geometrical design elements identified by the consultant. The cost increase will be fully offset by State Aid that will be made available to the County.

### STATUS

Ongoing

### OTHER

Candidates for this program are identified through the County Biennial Bridge Inspection Program as being deficient, load restricted, or geometrically substandard. The Planning, Design, and Supervision costs for all bridge designs include all costs up to contract preparation. At that point, future costs and Federal aid will be included in stand-alone PDFs. \*Expenditures will continue indefinitely.

Candidate Projects:

Piney Meetinghouse Road Bridge #M-0021  
Whites Ferry Bridge #M-0187  
Whites Ferry Bridge #M-0189  
Cedar Lane Bridge #M-0074  
Talbot Avenue Bridge #M-0085 (Starting in FY08)

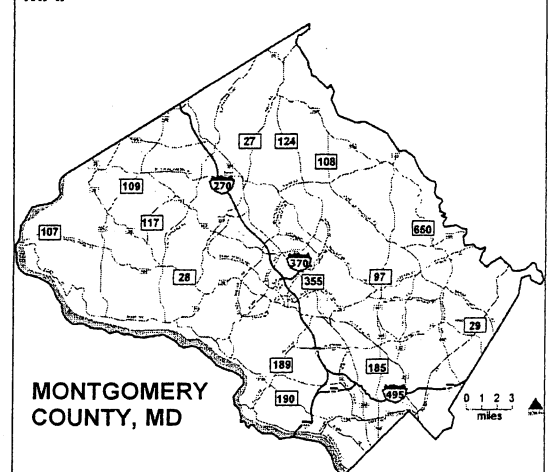
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY91	(\$000)
Initial Cost Estimate		124
First Cost Estimate		
Current Scope	FY08	9,875
Last FY's Cost Estimate		8,715
Present Cost Estimate		9,875
Appropriation Request	FY08	449
Supplemental Appropriation Request	FY07	1,160
Transfer		0
Cumulative Appropriation		7,138
Expenditures/		
Encumbrances		6,556
Unencumbered Balance		582
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

Maryland-Department of the Environment  
Maryland-Department of Natural Resources  
Maryland-National Capital Park and Planning Commission  
Montgomery County Department of Permitting Services  
U.S. Army Corps of Engineers  
Maryland State Highway Administration  
Federal Highway Administration  
Utility Companies  
Maryland Historic Trust  
CSX Transportation  
Washington Metropolitan Area Transit Authority  
Rural/Rustic Roads Legislation

### MAP



# Montrose Parkway East -- No. 500717

Category  
Agency  
Planning Area  
Relocation Impact

Transportation  
Public Works & Transportation  
North Bethesda-Garrett Park  
None.

Date Last Modified  
Required Adequate Public Facility

May 10, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,287	0	0	2,287	821	985	481	0	0	0	0
Land	418	0	0	418	418	0	0	0	0	0	0
Site Improvements and Utilities											
Construction											
Other											
Total	2,705	0	0	2,705	1,239	985	481	0	0	0	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	2,705	0	0	2,705	1,239	985	481	0	0	0	0
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## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project is to prepare final design documents for a new four-lane divided parkway as recommended in the North Bethesda/Garrett Park and Aspen Hill master plans. The roadway (5,100 linear feet) will be a closed section with a 10-foot wide bikepath on the north side and 5-foot wide sidewalk on the south side. The project includes a bridge over Rock Creek. The roadway limit is between Parklawn Drive on the west and the intersection of Veirs Mill Road and Parkland Road on the east. The project includes the tie-in to Parklawn Drive and Veirs Mill Road. Appropriate stormwater management facilities and landscaping will be included.

### Service Area

North Bethesda-Garrett Park and Aspen Hill Area

### JUSTIFICATION

This project will relieve traffic congestion on roadways in the area through increased network capacity. The project also provides improved safety for motorists, pedestrians, and bicyclists, as well as a greenway.

### Plans and Studies

The North Bethesda/Garrett Park Master Plan classifies this roadway as A-270. At the completion of the Phase I Facility planning process, a project prospectus was completed in June 2004. This project will connect to the Montrose Parkway West and SHA MD 355/Randolph Road Relocation project.

### Cost Change

Cost increase due to the addition of land costs to this project.

### STATUS

Preliminary design stage.

### OTHER

This project provides only for the design of Montrose Parkway East. Construction is not programmed at this time.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		2,287
First Cost Estimate		
Current Scope	FY07	2,287
Last FY's Cost Estimate		2,287
Present Cost Estimate		2,705
Appropriation Request	FY08	0
Supplemental		
Appropriation Request	FY07	418
Transfer		0
Cumulative Appropriation		2,287
Expenditures/		
Encumbrances		0
Unencumbered Balance		2,287
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

Department of Fire and Rescue Services  
Department of Public Works and Transportation  
Department of Permitting Services  
Maryland-National Capital Park and Planning  
Commission  
Maryland State Highway Administration  
Maryland Department of Environment  
Washington Suburban Sanitary Commission  
Washington Gas  
PEPCO  
Verizon

### MAP

# Seven Locks Technical Center Phase II -- No. 509927

Category  
Agency  
Planning Area  
Relocation Impact

Transportation  
Public Works & Transportation  
Rockville  
None

Date Last Modified  
Required Adequate Public Facility

December 20, 2006  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,613	1,186	117	310	300	10	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,196	2	626	1,568	1,568	0	0	0	0	0	0
Construction	8,685	1,145	6,114	1,426	1,161	265	0	0	0	0	0
Other	601	1	80	520	520	0	0	0	0	0	0
Total	13,095	2,334	6,937	3,824	3,549	275	0	0	0	0	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	13,095	2,334	6,937	3,824	3,549	275	0	0	0	0	0
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## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				410	0	82	82	82	82	82	0
Energy				175	0	35	35	35	35	35	0
Net Impact				585	0	117	117	117	117	117	0

## DESCRIPTION

This project addresses the chronic facility and site shortfalls of the Bethesda Highway Maintenance Depot at Seven Locks Road. The project includes a 20,000 square foot depot building, a stock materials storage building of approximately 1,000 square feet, a rolling stock storage building of approximately 14,000 square feet, salt/sand barn, bulk material storage bins, a temporary lay down/work area, parking and circulation, fencing, and landscaping. The project also includes stormwater management and storm drainage features, vehicle wash station, asphalt repairs, additional fire hydrants, and temporary facilities to allow highway maintenance to remain operational during the phased construction.

## JUSTIFICATION

The project is needed to meet the growing requirements of the Highway Maintenance Section that operates from the Seven Locks Road facility. The existing facilities are undersized, old, and do not meet basic operational and storage requirements. Upon completion of the project, the depot will have adequately-sized facilities and storage units properly positioned on an environmentally-compliant site to maximize operational efficiency, employee safety, fire protection, and security.

## Plans and Studies

In 1989, there were 50 employees working at the Bethesda Depot. In early 1997, there were 78 position equivalents working at this facility. Based on the Strategic Facilities Master Plan, the number of employees will increase to 97 position equivalents by the year 2017. The Seven Locks Technical Center Master Plan 1989-2009 recommended these facilities be replaced in the 1989-1999 time frame. A pedestrian impact analysis has been completed for this project.

## Cost Change

Increase due to inflation.

## STATUS

Salt/sand barn to be completed in early 2006. Construction of main depot building to begin in the Spring of 2006.

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	(\$000)
Initial Cost Estimate		8,324
First Cost Estimate		
Current Scope	FY99	8,324
Last FY's Cost Estimate		11,795
Present Cost Estimate		13,095

Appropriation Request	FY08	0
Supplemental		
Appropriation Request	FY07	0
Transfer		1,300

Cumulative Appropriation	11,795
Expenditures/	
Encumbrances	2,735
Unencumbered Balance	9,060

Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

## COORDINATION

Department of Public Works and Transportation,  
Division of Capital Development, Division of Fleet  
Management, and Division of Transit Services  
M-NCPPC  
WSSC  
City of Rockville

Special Capital Project Legislation will be proposed  
by the County Executive.

## MAP

# North Potomac Community Recreation Center -- No. 720102

Category  
Agency  
Planning Area  
Relocation Impact

Culture and Recreation  
Recreation  
Potomac-Travilah  
None

Date Last Modified  
Required Adequate Public Facility

March 19, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,381	4	0	2,377	0	0	510	1,387	330	150	0
Land	7,700	6,496	0	1,204	1,204	0	0	0	0	0	0
Site Improvements and Utilities	3,500	0	0	3,500	0	0	0	0	2,000	1,500	0
Construction	8,100	0	0	8,100	0	0	0	0	4,100	4,000	0
Other	404	0	0	404	0	0	0	0	200	204	0
<b>Total</b>	<b>22,085</b>	<b>6,500</b>	<b>0</b>	<b>15,585</b>	<b>1,204</b>	<b>0</b>	<b>510</b>	<b>1,387</b>	<b>6,630</b>	<b>5,854</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	22,085	6,500	0	15,585	1,204	0	510	1,387	6,630	5,854	0
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## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides for the design and construction of a 33,000 net square foot community recreation center and associated site of approximately 17 acres. This building includes typical elements such as a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, rest rooms, and storage space.

### Service Area

This facility will serve the communities in the North Potomac region included in Planning Areas 24 and 25. This is a rapidly developing area. The center is projected to serve a population of over 30,000 people.

### JUSTIFICATION

This region has no existing community recreation center facility. Cost estimates are based on a revised Community Recreation Center Program of Requirements.

### Plans and Studies

The Department of Recreation Facility Development Plan (FY97-10) has identified the need for a community center to serve this region. The July 1998 Park Recreation and Program Open Space Master Plan prepared by M-NCPPC has also identified the development of a community recreation facility to serve the Potomac-Travilah planning area as a key community concern. Project preliminary design was completed in the Facility Planning: MCG project in the FY00-01 timeframe, prior to the establishment of this stand-alone project. Pedestrian Safety will be considered during design.

### Cost Change

Cost increase due to the addition of land costs to this project.

### STATUS

Planning stage. This project has been delayed in order to complete land acquisition, therefore the timing of construction cannot be guaranteed.

### OTHER

The total project cost is estimated to be between \$33 and \$37 million. Final construction cost will be determined during the design stage.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		8,193
First Cost Estimate		
Current Scope	FY07	22,085
Last FY's Cost Estimate		20,881
Present Cost Estimate		22,085
Appropriation Request	FY08	0
Supplemental Appropriation Request	FY07	1,204
Transfer		0
Cumulative Appropriation		6,500
Expenditures/ Encumbrances		6,500
Unencumbered Balance		0
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

Department of Permitting Services  
Department of Public Works and Transportation,  
Division of Capital Development  
Department of Recreation  
Department of Technology Services  
M-NCPPC  
Upcounty Regional Services Center

This project will be subject to Special Capital  
Improvement Project Legislation.

### MAP

# Connecticut Ave./Primrose Street Storm Drain -- No. 500510

Category  
Agency  
Planning Area  
Relocation Impact

Conservation of Natural Resources  
Public Works & Transportation  
Bethesda-Chevy Chase  
None.

Date Last Modified  
Required Adequate Public Facility

May 10, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	377	139	153	85	85	0	0	0	0	0	0
Land	225	43	182	0	0	0	0	0	0	0	0
Site Improvements and Utilities	62	0	31	31	31	0	0	0	0	0	0
Construction	602	905	-445	142	142	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,266</b>	<b>1,087</b>	<b>-79</b>	<b>258</b>	<b>258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	1,117	1,054	-195	258	258	0	0	0	0	0	0
Intergovernmental	33	33	0	0	0	0	0	0	0	0	0
State Aid	116	0	116	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides an upgraded storm drain system to replace an inadequate, deteriorated existing terra cotta pipe system. The project will include new inlets, pipes, and necessary street and sidewalk repairs.

### Capacity

The design is based on the ten-year storm frequency interval.

### Plans and Studies

In 1994 officials of Chevy Chase Village alerted the Department of Public Works and Transportation that a large sink hole opened up under the existing sidewalk on Primrose Street. An investigation revealed that the existing pipe has partially collapsed. Although temporary repairs have been made, the pipe must now be replaced and properly relocated to a public right-of-way or easement. After a meeting with the Maryland State Highway Administration (MSHA) and the Chevy Chase Village Town Manager, conceptual plans were initiated. A pedestrian impact analysis has been completed for this project.

### STATUS

Under Construction

### OTHER

The engineering concept plan for this project was initiated under the Neighborhood Storm Drain Repairs project. Since the new system will involve some connections to the existing MSHA system in Connecticut Avenue and street repairs to the roads maintained by the Village, a participation agreement between the County and the other two jurisdictions has been developed. Funding shown under "State Aid" is MSHA's contribution. Financing shown under "Intergovernmental" is from Chevy Chase (currently estimated at \$33,000). Construction is scheduled to start in FY 06 and be complete in FY07. Lengthy negotiations in the property acquisition process have resulted in a schedule delay. The start of the one year construction period has been delayed to FY06.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		1,346
First Cost Estimate		
Current Scope	FY05	1,346
Last FY's Cost Estimate		1,346
Present Cost Estimate		1,266
Appropriation Request	FY08	0
Supplemental		
Appropriation Request	FY07	0
Transfer		-80
Cumulative Appropriation		1,346
Expenditures/ Encumbrances		1,253
Unencumbered Balance		93
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

Chevy Chase Village  
Department of Public Works & Transportation  
Washington Gas Light Company  
Department of Permitting Services  
Potomac Electric Power Company  
Maryland State Highway Administration

The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### MAP



# South Silver Spring Pedestrian Linkages -- No. 760400

Category  
Agency  
Planning Area  
Relocation Impact

Housing and Community Development  
Housing & Community Affairs  
Silver Spring  
One business.

Date Last Modified  
Required Adequate Public Facility

May 18, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,831	1,238	143	450	330	120	0	0	0	0	0
Land	550	0	550	0	0	0	0	0	0	0	0
Site Improvements and Utilities	115	15	0	100	100	0	0	0	0	0	0
Construction	1,698	102	746	850	400	450	0	0	0	0	0
Other	66	16	0	50	20	30	0	0	0	0	0
<b>Total</b>	<b>4,260</b>	<b>1,371</b>	<b>1,439</b>	<b>1,450</b>	<b>850</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Community Development Block Grant	3,514	1,371	693	1,450	850	600	0	0	0	0	0
Federal Aid	746	0	746	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides for a series of pedestrian links through large, awkwardly-shaped city blocks in South Silver Spring that will improve connections between existing businesses, parking and Montgomery College, and planned, new commercial development, and nearly 900 planned, new housing units. The project is an extension of the streetscaping program that is being implemented in the area (see South Silver Spring Revitalization). The objective is to overcome the inconvenience and isolation created by the unusually large block pattern in the area. The project will create new, more convenient, safe, and attractive links through South Silver Spring and to other areas of the CBD. These links will be constructed partly on Parking Lot District property and partly on private land. One link segment will require public land acquisition and several others will require public access easements. The linkage system incorporates several link segments that will be provided through private redevelopment projects.

### Service Area

Silver Spring

### Capacity

These linkages will be used by thousands of residents and employees.

### JUSTIFICATION

South Silver Spring is emerging as a special neighborhood, defined by high-tech businesses, arts enterprises, and major new housing projects. It is also the location of recent investment in new restaurants, convenience retail, and a number of exterior building renovations. The unusually large, awkwardly-shaped blocks that define the geography of South Silver Spring are not suitable for the residential and high-tech office neighborhood that is emerging. These linkages promote connectivity throughout the area and to other parts of the CBD. A second group of link segments, south of 13th Street, between Eastern Avenue and Georgia Avenue, will be evaluated for future consideration, along with improvements to the railroad underpass along Georgia Avenue and the Burlington Street Bridge. Of the eight links, five are public sector responsibility and three are elements of private development projects.

### Plans and Studies

Silver Spring CBD Sector Plan 2000, and Department of Housing and Community Affairs report "Creating the New Neighborhood: South Silver Spring". Pedestrian safety will be considered during design.

### Cost Change

Increase due to the addition of Phase II linkages and FY06 supplemental to the project.

### STATUS

Preliminary design and construction of Phase III linkages.

### OTHER

This project will comply with the Department of Public Works and Transportation (DPWT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway Officials (AASHTO), and Americans with Disabilities Act (ADA) standards. Land acquisition will be funded initially through ALARF, and then reimbursed by a future appropriation from this project. The total cost of this project will increase when land expenditures are programmed.

### FISCAL NOTE

In FY06, \$745,000 of Federal EDI Grant will supplement the cost of acquisition of a commercial property.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	(\$000)
Initial Cost Estimate		3,894
First Cost Estimate		
Current Scope	FY07	4,110
Last FY's Cost Estimate		4,110
Present Cost Estimate		4,260
Appropriation Request	FY08	0
Supplemental Appropriation Request	FY07	0
Transfer		440
Cumulative Appropriation		3,744
Expenditures/ Encumbrances		746
Unencumbered Balance		2,998
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

Silver Spring Regional Services Center  
Silver Spring Citizens' Advisory Board  
Gateway-Georgia Avenue Development Corporation  
Silver Spring Mobility Study Task Force  
M-NCPPC  
Department of Public Works and Transportation  
Department of Permitting Services  
Silver Spring Urban District  
Montgomery College  
Montgomery County Arts and Humanities Council  
Affected Property Owners  
Affected Developers

FY07 - CDBG Appropriation: \$ 0  
FY08 - CDBG Appropriation: \$516,000

### MAP

# Acquisition: Local Parks -- No. 767828

Category M-NCPPC  
Agency M-NCPPC  
Planning Area Countywide  
Relocation Impact

Date Last Modified  
Required Adequate Public Facility

November 14, 2006  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	70	0	10	60	10	10	10	10	10	10	0
Land	8,988	0	443	8,545	3,545	1,000	1,000	1,000	1,000	1,000	0
Site Improvements and Utilities											
Construction											
Other	154	0	4	150	25	25	25	25	25	25	0
Total	9,212	0	457	8,755	3,580	1,035	1,035	1,035	1,035	1,035	*

## FUNDING SCHEDULE (\$000)

POS-Stateside (P&P only)	0	0	0	0	0	0	0	0	0	0	0
Program Open Space	8,764	0	219	8,545	3,545	1,000	1,000	1,000	1,000	1,000	0
Federal Aid	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	448	0	238	210	35	35	35	35	35	35	0
WSSC Bonds	0	0	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Staff				78	13	13	13	13	13	13	0
Program-Other				18	3	3	3	3	3	3	0
Net Impact				96	16	16	16	16	16	16	0

## DESCRIPTION

This project identifies capital expenditures and appropriations for local parkland acquisitions, including related costs for surveys and appraisals. Local parks include urban, neighborhood, and neighborhood conservation area parks, as defined by the Park, Recreation, and Open Space (PROS) Plan. Acquisitions may include Piney Branch Road Urban Park and Cross Creek Local Park addition. Other unspecified sites and additions to existing sites may be pursued if they become available and funds are available. To the extent possible, the Commission acquires parkland through dedication at time of subdivision; however, to meet all parkland needs, this method must be supplemented by a direct land purchase program.

## JUSTIFICATION

The Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July 1998, and other adopted area master plans guide the local parkland acquisition program.

## Cost Change

Increase due to the expected increase in Program Open Space funds, and the addition of FY11 and FY12 to this ongoing project

## STATUS

Ongoing.

## OTHER

Beginning in FY03, \$25,000 covers annual one-time costs to secure properties, e.g. removing attractive nuisances, posting properties, cleaning up sites, etc. These costs are not projected for operating budget impact because the Department does not know when the negotiations for a particular property will be concluded or which Division's operating budget will be affected.

\* Expenditures will continue indefinitely.

## FISCAL NOTE

FY06 Special Appropriation for additional \$400,000 Program Open Space funding. Also, cumulative appropriation adjusted to correctly reflect the disencumbered \$32,000 WSSC Bonds. FY07 Amendment for additional Program Open Space funding and Special Appropriation for \$2,545K POS.

## APPROPRIATION AND EXPENDITURE DATA

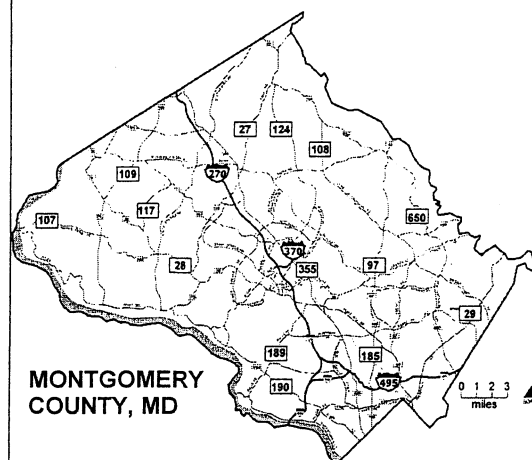
Date First Appropriation	FY00	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY97	11,001
Last FY's Cost Estimate		7,865
Present Cost Estimate		9,212
Appropriation Request	FY08	1,035
Supplemental Appropriation Request	FY07	2,545
Transfer		0
Cumulative Appropriation		1,492
Expenditures/Encumbrances		9
Unencumbered Balance		1,483
Partial Closeout Thru	FY05	10,893
New Partial Closeout	FY06	1,198
Total Partial Closeout		12,091

## COORDINATION

Acquisition: Non-Local PDF 998798  
Legacy 2000 PDF 018710  
ALARF: M-NCPPC PDF 727007

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## MAP



# Acquisition: Non-Local Parks -- No. 998798

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Countywide**  
 Relocation Impact **None.**

Date Last Modified  
 Required Adequate Public Facility

November 14, 2006  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	906	0	96	810	135	135	135	135	135	135	0
Land	21,095	0	1,095	20,000	5,000	3,000	3,000	3,000	3,000	3,000	0
Site Improvements and Utilities											
Construction											
Other	0	0	0	0	0	0	0	0	0	0	0
Total	22,001	0	1,191	20,810	5,135	3,135	3,135	3,135	3,135	3,135	*

## FUNDING SCHEDULE (\$000)

POS-Stateside (P&P only)	0	0	0	0	0	0	0	0	0	0	0
Program Open Space	21,095	0	1,095	20,000	5,000	3,000	3,000	3,000	3,000	3,000	0
State DNR (P&P only)	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	906	0	96	810	135	135	135	135	135	135	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				120	20	20	20	20	20	20	0
Program-Staff				24	4	4	4	4	4	4	0
Net Impact				144	24	24	24	24	24	24	0

## DESCRIPTION

This PDF identifies capital expenditures and appropriations for acquisition of non-local parkland, i.e., acquisitions in stream valley, conservation, regional, recreational, and special parks. This PDF provides latitude to acquire properties consistent with master plans and Commission policies, as properties become available. It also provides for related costs, e.g., surveys and appraisals. AcquisitionS scheduled for FY07-12 MAY include, but ARE not limited to, additions to: Calitheia Farm, Great Seneca Stream Valley Park, Northwest Branch Park, Ridge Road Rec. Park, South Germantown Rec. Park, and Woodstock Equestrian Park. Other acquisitions will be pursued if funds are available.

## JUSTIFICATION

The Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July 1998, area master plans, and functional plans. The Commission acquires as much parkland as possible in "dedication" through the development review process, however, this method does not meet all parkland needs and must be supplemented by a direct land acquisition program.

## Cost Change

Increase due to the expected increase in Program Open Space funds, and the addition of FY11 and FY12 to this ongoing project.

## STATUS

Ongoing.

## OTHER

\*Expenditures will continue indefinitely.

## FISCAL NOTE

FY06 Special Appropriation for \$1,921,000 additional Program Open Space funding. FY07 Amendment for additional Program Open Space funding and Special Appropriation for \$2 million POS.

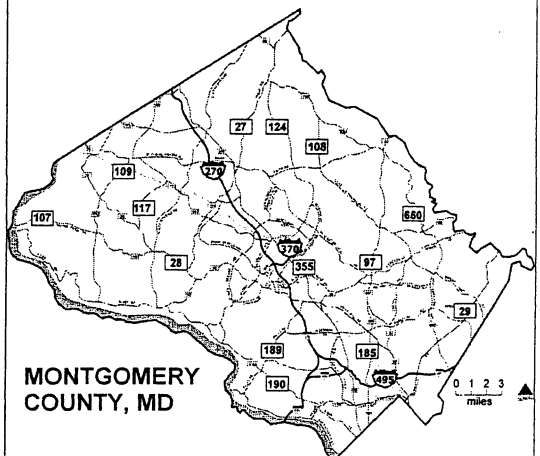
## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY99	0
Last FY's Cost Estimate		23,120
Present Cost Estimate		22,001
Appropriation Request	FY08	3,135
Supplemental Appropriation Request	FY07	2,000
Transfer		0
Cumulative Appropriation		4,326
Expenditures/		
Encumbrances		3,127
Unencumbered Balance		1,199
Partial Closeout Thru	FY05	16,055
New Partial Closeout	FY06	3,119
Total Partial Closeout		19,174

## COORDINATION

Acquisition: Local PDF 767828  
 Legacy 2000 PDF 018710  
 M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## MAP



# **Ballfield Initiatives -- No. 008720**

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Countywide**  
 Relocation Impact **None**

Date Last Modified  
 Required Adequate Public Facility

May 10, 2007  
 NO

## **EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	748	0	160	588	112	112	112	112	70	70	0
Land											
Site Improvements and Utilities	7,018	0	3	7,015	1,801	1,238	1,238	1,238	750	750	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,766</b>	<b>0</b>	<b>163</b>	<b>7,603</b>	<b>1,913</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>820</b>	<b>820</b>	<b>0</b>

## **FUNDING SCHEDULE (\$000)**

PAYGO	0	0	0	0	0	0	0	0	0	0	0
Program Open Space	1,125	0	0	1,125	1,125	0	0	0	0	0	0
G.O. Bonds	6,425	0	-53	6,478	788	1,350	1,350	1,350	820	820	0
Current Revenue: General	216	0	216	0	0	0	0	0	0	0	0

## **ANNUAL OPERATING BUDGET IMPACT (\$000)**

Energy				261	11	14	59	59	59	59	0
Net Impact				261	11	14	59	59	59	59	0

### **DESCRIPTION**

This project addresses countywide ballfield needs by funding ballfield improvements on parkland, school sites, and other public sites or private properties, e.g. utility company rights-of-way. Improvements may include, but are not limited to, ballfield lighting, turf and infield renovations, sythetic turf applications, or new partnership initiatives. M-NCPPC improvements on properties other than parkland shall be made pursuant to a Memorandum of Understanding which details the responsibilities of all parties. Generally, ballfields to be constructed as part of new park construction or reconstruction will be shown in the individual new park construction or reconstruction PDFs. The Planning Board shall select sites appropriate for these improvements.

### **JUSTIFICATION**

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998, and 1997 surveys of Montgomery County users of parks and recreation facilities identified a serious shortage of ballfields throughout the County. The Ballfield Work Group Reports, Phases 1 and 2, 1999.

### **Plans and Studies**

The Department has completed an inventory of 238 school sites in Montgomery County and continues to evaluate these sites to determine their suitability for renovation as part of this program.

### **Cost Change**

Increase due to the addition of FY11 and FY12 to this ongoing project, and to additional funding for infrastructure maintenance and ballfield initiatives from Proposed FY06 Operating Budget.

### **STATUS**

Ongoing. In FY06, \$683,000 increase due to Infrastructure Task Force (\$217,000 GO Bonds) and transfer from Proposed FY06 Operating Budget (\$466,000 GO Bonds).

### **OTHER**

This project funds design and construction of two synthetic turf fields; one to be completed in FY08 and the second to be completed in FY10. The Planning Board will select sites after an evaluation of selected park and high school sites. Montgomery County Public Schools will be asked to identify high school sites to be evaluated for consideration against site selection criteria including identified field needs in the adjacent geographic area, field size and capacity, availability for community use, existence or potential for supporting infrastructure such as parking, lighting, restrooms, spectator seating, stormwater management; capability to secure field; impact on adjacent community, environmental impact, and condition of existing field.

### **FISCAL NOTE**

FY07 amendment to replace \$562,000 GO Bonds with Program Open Space funding for one synthetic turf field. A second FY07 Amendment, and a Special Appropriation for \$563K (POS), is approved to fund a second synthetic turf field.

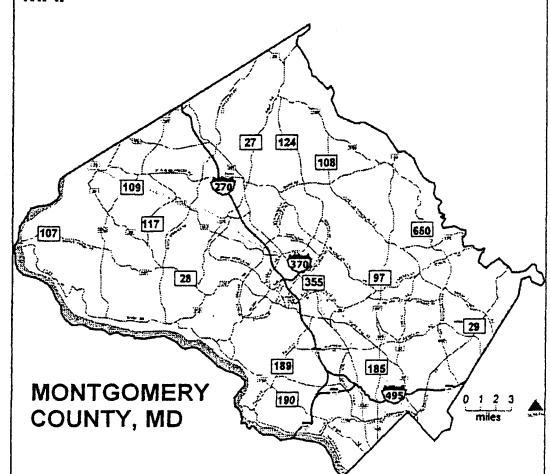
### **APPROPRIATION AND EXPENDITURE DATA**

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		3,250
First Cost Estimate		
Current Scope	FY99	3,250
Last FY's Cost Estimate		8,018
Present Cost Estimate		7,766
Appropriation Request	FY08	1,350
Supplemental Appropriation Request	FY07	563
Transfer		0
Cumulative Appropriation		1,513
Expenditures/Encumbrances		84
Unencumbered Balance		1,429
Partial Closeout Thru	FY05	2,569
New Partial Closeout	FY06	815
Total Partial Closeout		3,384

### **COORDINATION**

PLAR: M-NCPPC Non-Local Parks PDF 968755  
 PLAR: M-NCPPC Local Parks PDF 967754  
 Individual PDFs which fund planning, design and/or construction of new or reconstructed ballfields.  
 Montgomery County Public Schools  
 Community Use of Public Facilities

### **MAP**



# Black Hill Trail Renovation and Extension -- No. 058701

Category M-NCPPC  
Agency M-NCPPC  
Planning Area Clarksburg  
Relocation Impact None.

Date Last Modified  
Required Adequate Public Facility

June 1, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	379	0	0	379	29	240	70	40	0	0	0
Land											
Site Improvements and Utilities	3,726	0	0	3,726	0	1,700	1,500	526	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,105	0	0	4,105	29	1,940	1,570	566	0	0	0

## FUNDING SCHEDULE (\$000)

Program Open Space	2,328	0	0	2,328	0	1,319	720	289	0	0	0
G.O. Bonds	1,777	0	0	1,777	29	621	850	277	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Staff				44	0	0	11	11	11	11	0
Program-Other				12	0	0	3	3	3	3	0
Net Impact				56	0	0	14	14	14	14	0
Workyears					0.0	0.0	0.0	0.0	0.0	0.2	0.0

## DESCRIPTION

There are two trail projects in Black Hill Regional Park. The first project, the Black Hill Trail Renovation, upgrades an existing 2.38 mile hiker-biker trail in Black Hill Regional Park, along the eastern shore of Little Seneca Lake from Wisteria Drive north to Spinning Wheel Drive. The existing 6-foot wide trail does not meet park standards and is seriously deteriorated. The trail renovation and upgrade provides an eight-foot wide trail that will fully comply with the Americans with Disabilities Act (ADA) (except in one area where full ADA compliance is not possible without extensive tree-clearing) and park construction standards. The project is proposed for design in FY07 and construction in FY08-09.

The second project, the Black Hill Trail Extension, is a 1.2 mile extension of the Black Hill Hiker-Biker Trail from the existing trail terminus near Spinning Wheel Drive to Parking Lot 6, near the picnic area, in Black Hill Regional Park. The new eight-foot wide trail will connect two existing segments of the trail and provide the only hard surface trail connection from the Water's Landing community to the developed area of Black Hill Regional Park. The project is proposed for design in FY07 and construction in FY08-09.

## Service Area

Clarksburg and Germantown Planning Area.

## JUSTIFICATION

Developers built the existing trail as the adjacent residential communities developed and conveyed the land and trail to the Commission in 1982. The trail was constructed using little or no base and with a substandard asphalt layer. It is seriously deteriorated, and in some areas the pavement is cracked and grass or weeds grow in the exposed soil. In other areas, the pavement at the trail edge has completely crumbled and is little more than gravel. Settling pavement creates sinkholes. There is an obvious deflection in the wood pedestrian bridge. As a precaution, maintenance staff are not permitted to transport maintenance equipment across the bridge. In addition, the trail was built before the Americans with Disabilities Act (ADA) guidelines were developed. It is too narrow to safely accommodate the growing number of users, and contains several areas of steep slopes, three of which are near access points to the trail. The proposed eight-foot width affords minimum space for bicyclists, wheelchairs, strollers, maintenance crews, and emergency vehicles.

Several plans envision a hard surface trail network that links the residents of Germantown and Clarksburg to Black Hill Regional Park. Renovation of the existing hard-surface trail is part of this larger network which will make the regional park accessible to thousands of residents and make the Clarksburg amenities accessible to those living in the vicinity of the park. The Black Hill Regional Park Master Plan, approved in 2002, make this project a priority.

Approximately 425,000 people visit the park each year. In 1997 countywide park user survey, respondents indicated that they used trails more than any other recreation amenity: 67 percent had used paved park trails in the last year. Biking and walking paths topped the respondents' lists of desired facilities or greatest facility shortages.

## Plans and Studies

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table> <tr> <td>Date First Appropriation</td><td>FY05</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>1,371</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY05</td><td>1,371</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>4,105</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>4,105</td></tr> <tr> <td>Appropriation Request</td><td>FY08</td><td>0</td></tr> <tr> <td>Supplemental</td><td></td><td></td></tr> <tr> <td>Appropriation Request</td><td>FY07</td><td>3,984</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>121</td></tr> <tr> <td>Expenditures/</td><td></td><td></td></tr> <tr> <td>Encumbrances</td><td></td><td>0</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>121</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY05</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY06</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY05	(\$000)	Initial Cost Estimate		1,371	First Cost Estimate			Current Scope	FY05	1,371	Last FY's Cost Estimate		4,105	Present Cost Estimate		4,105	Appropriation Request	FY08	0	Supplemental			Appropriation Request	FY07	3,984	Transfer		0	Cumulative Appropriation		121	Expenditures/			Encumbrances		0	Unencumbered Balance		121	Partial Closeout Thru	FY05	0	New Partial Closeout	FY06	0	Total Partial Closeout		0	<p>Community Associations</p> <p>Trails: Hard Surface Renovation PDF 888754</p> <p>Trails: Hard Surface Design and Construction PDF 768673</p> <p>Montgomery County Department of Permitting Services</p> <p>Montgomery County Department of Environmental Protection</p> <p>Maryland Department of Natural Resources</p>	
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Black Hill Regional Park Master Plan, approved 2002. Facility plan for renovation project, approved April 2003. Facility plan for extension project, approved September 2003. Clarksburg Master Plan, approved and adopted 1994. Greenway-Clarksburg Master Plan Implementation Study, 1999, and Countywide Park Trails Plan (1998). A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) has been performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

**Cost Change**

Increase due to industry-wide construction cost increases and inflation.

**STATUS**

Design Stage. Both phases, trail renovation and extension, are scheduled in FY07-09.

**OTHER**

Design for the extension is under contract in the Trails: Hard Surface Design and Construction PDF 768673.

**FISCAL NOTE**

FY07 Amendment and Special Amendment to accelerate Phase 2 with POS funding.

# Jesup-Blair Local Park Renovation -- No. 998780

Category M-NCPPC  
 Agency M-NCPPC  
 Planning Area Silver Spring  
 Relocation Impact None

Date Last Modified  
 Required Adequate Public Facility

May 9, 2007  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	596	596	10	-10	-10	0	0	0	0	0	0
Land											
Site Improvements and Utilities	2,474	2,472	5	-3	-3	0	0	0	0	0	0
Construction	10	10	0	0	0	0	0	0	0	0	0
Other	10	10	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,090</b>	<b>3,088</b>	<b>15</b>	<b>-13</b>	<b>-13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Program Open Space	2,269	2,269	0	0	0	0	0	0	0	0	0
Current Revenue: Park and Planning	100	100	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	721	719	15	-13	-13	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Staff				24	4	4	4	4	4	4	0
Program-Other				6	1	1	1	1	1	1	0
<b>Net Impact</b>				<b>30</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

### DESCRIPTION

The project renovates a 14.4-acre local park located on Georgia Avenue in Silver Spring at the District of Columbia line. Park facilities include a play area, two tennis courts, basketball courts, soccer field, outdoor performance area, paths for pedestrians and bicycles, driveway improvements, parking, lighting, landscaping and site furnishings. Renovation will occur in coordination with expansion of Montgomery College-Takoma Park Campus. Montgomery College will construct a pedestrian bridge over the B&O Railroad. The bridge will increase neighborhood access to the park and connect the existing campus with proposed college buildings adjoining park property and fronting on Georgia Avenue. Joint use of some park facilities is anticipated.

### JUSTIFICATION

Jesup Blair Park is an important resource in the revitalization of the South Silver Spring area. Reconstruction will occur in conjunction with Montgomery College expansion.

### Plans and Studies

The South Silver Spring Concept Plan, part of the Silver Spring CBD Sector Plan, was completed in FY98. The Concept Plan, approved October 1997, provides overall guidance for renovating the park and designing future Montgomery College buildings in and adjacent to Park property, as well as a pedestrian bridge connecting the proposed west campus with the existing College buildings. The Silver Spring Central Business District Sector Plan was approved in February 2000. A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

### Cost Change

Decrease due to the reduction in project scope.

### STATUS

Pending Closeout.

### OTHER

Cumulative Appropriation (\$3,803,000) reflects the following transfers out: In FY05, \$49,000 (PPBonds) transferred to Concord LP. In FY06, \$42,000 + \$8,000 + \$3,000 (P&PBonds) transferred to Montgomery Village LP, and \$105,000 (PPBonds) transferred to Winding Creek Local Park PDF 058706.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY99	0
Last FY's Cost Estimate		3,103
Present Cost Estimate		3,090
Appropriation Request	FY08	0
Supplemental Appropriation Request	FY07	0
Transfer		-13
Cumulative Appropriation		3,103
Expenditures/Encumbrances		3,088
Unencumbered Balance		15
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

Montgomery College  
 Montgomery County Government  
 Maryland State Highway Administration  
 (improvements on Georgia Avenue)  
 Silver Spring Urban District  
 Gateway Georgia Avenue Revitalization Corporation  
 Historic Preservation Commission  
 Housing Opportunities Commission  
 Department of Housing and Community Affairs  
 Department of Health and Human Services

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### MAP

# Lake Needwood Dam Remediation -- No. 078710

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Rockville**  
 Relocation Impact **None.**

Date Last Modified  
 Required Adequate Public Facility

November 1, 2006  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	620	0	0	620	534	86	0	0	0	0	0
Land											
Site Improvements and Utilities	3,180	0	0	3,180	2,324	856	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>2,858</b>	<b>942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	2,743	0	0	2,743	1,801	942	0	0	0	0	0
Current Revenue: General	1,057	0	0	1,057	1,057	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

Lake Needwood Dam, located approximately 2.5 miles northeast of Rockville in Rock Creek Regional Park, has a drainage area of 12.8 square miles. This lake provides recreational opportunities, as well as storage for flood control and sediment. This PDF provides funding for corrective measures to insure the dam's integrity in the event of severe storms.

### JUSTIFICATION

During the last week of June 2006, heavy rains resulted in a rapid rise of the water level in Lake Needwood. The reservoir level peaked more than 20 feet above normal, and observations of seepage from the downstream slope and abutment areas led to the activation of emergency procedures and evacuation of downstream residents. An engineering firm has been retained to work with M-NCPPC to design and construct remedial measures. The Maryland Department of the Environment, Dam Safety Division, requires remedial measures must be in place by March 2007.

### Plans and Studies

Lake Needwood Dam Forensic Evaluation Summary, prepared by URS Corporation, August 25, 2006.

### STATUS

Design.

### FISCAL NOTE

FY07 Special Appropriation and Amendment for \$3.8 million (\$2.743 million GO Bonds, and \$1.057 million Current Revenue General). A portion of the Needwood Dam Repair was funded in PLAR: NL PDF 968755 as part of the FY07 Amendment.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		3,800
Appropriation Request	FY08	0
Supplemental		
Appropriation Request	FY07	3,800
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

Montgomery County Department of Environmental  
 Protection  
 Maryland Department of the Environment, Dam  
 Safety Division  
 National Resource Conservation Services

### MAP



# Laytonia Recreational Park -- No. 038703

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Gaithersburg Vicinity**  
 Relocation Impact **None**

Date Last Modified  
 Required Adequate Public Facility

June 1, 2007  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,557	5	-5	1,307	10	37	320	360	310	270	250
Land											
Site Improvements and Utilities	8,265	0	0	6,765	0	0	0	765	2,500	3,500	1,500
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,822</b>	<b>5</b>	<b>-5</b>	<b>8,072</b>	<b>10</b>	<b>37</b>	<b>320</b>	<b>1,125</b>	<b>2,810</b>	<b>3,770</b>	<b>1,750</b>

## FUNDING SCHEDULE (\$000)

Program Open Space	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	9,822	5	-5	8,072	10	37	320	1,125	2,810	3,770	1,750
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				12	0	0	0	0	5	7	0
Energy				82	0	0	0	0	41	41	0
Program-Staff				280	0	0	0	0	140	140	0
Program-Other				233	0	0	0	0	166	67	0
Net Impact				607	0	0	0	0	352	255	0
Workyears					0.0	0.0	0.0	0.0	3.6	3.6	0.0

### DESCRIPTION

This project provides for design of Laytonia Recreational Park. The park is located at the northwest quadrant of the intersection of Muncaster Mill Road and Airport Road in the vicinity of Derwood. Access will be from Muncaster Mill Road--right-in and right-out only--and from Airport Road. The park consists of three parcels totaling nearly 51 acres: an undeveloped surplus school site, a parcel to be dedicated through the subdivision process, and an adjacent church site recently purchased by the Commission. A portion of the proposed park site is reserved for an animal shelter for the Montgomery County Department of Public Safety.

Proposed facilities include two lighted and irrigated regulation-sized baseball fields with 90-foot baselines, 375-foot sidelines and 400-foot distance to centerfield, and two lighted and irrigated baseball fields with 75-foot baselines, 275-foot sidelines and 300-foot centerfield. Fields are planned with bleachers, bench and warm-up areas. The larger baseball fields can accommodate baseball users from the eighth grade through college level and adults. The smaller baseball fields can accommodate little league play through the seventh grade. The central plaza of the ballfield area includes restrooms, a press box, and a vending area.

Other proposed facilities include a small maintenance building, lighted in-line hockey rink, playground, lighted basketball court, two picnic shelters, extensive pathways and landscaping. The site will also provide trailhead parking to access the adjacent subdivisions and the Agricultural History Farm Park. An extensive eight-foot wide paved trail system within the park will connect to an existing natural surface trail on the north side of the proposed park. Design fees will include well testing to determine whether well water is feasible for irrigation; findings will affect the Operating Budget Impact. Design fees include an additional limited traffic study to further assess the warrants for a signal at the Airport Road entrance. During final design, staff will also determine if a sand volleyball court is feasible in the vicinity of the picnic area, as requested during public review of the plan.

The proposed road through the park will be constructed to tertiary standards. The Commission will transfer maintenance responsibilities to the County when the library and adjacent Covenant Life Church are constructed because both will also use the road.

### JUSTIFICATION

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998. As established by the adopted PROS Plan, there is a need for ten additional Countywide (regional and recreational park) ballfields by the year 2010. Currently, there are only nine regulation-sized baseball fields throughout Montgomery County. The proposed fields will help to alleviate the shortage of regulation-sized fields and address the increasing popularity of baseball in the County. The project site is located in the Upper Rock Creek Master Plan area. The proposed park and animal shelter require a sewer category change. Stormwater management facilities will be sized and constructed to accommodate the animal shelter when the park is constructed.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																													
<table border="1"> <tr> <td>Date First Appropriation</td><td>FY03</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>0</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY00</td><td>0</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>9,822</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>9,822</td></tr> <tr> <td>Appropriation Request</td><td>FY08</td><td>0</td></tr> <tr> <td>Supplemental Appropriation Request</td><td>FY07</td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>827</td></tr> <tr> <td>Expenditures/Encumbrances</td><td></td><td>5</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>822</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY05</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY06</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY03	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY00	0	Last FY's Cost Estimate		9,822	Present Cost Estimate		9,822	Appropriation Request	FY08	0	Supplemental Appropriation Request	FY07	0	Transfer		0	Cumulative Appropriation		827	Expenditures/Encumbrances		5	Unencumbered Balance		822	Partial Closeout Thru	FY05	0	New Partial Closeout	FY06	0	Total Partial Closeout		0	<p>Maryland State Highway Administration (SHA)                      Department of Public Works, Facilities and Services                      Montgomery County Department of Public SAFETY                      Montgomery County Revenue Authority</p> <p>M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	
Date First Appropriation	FY03	(\$000)																																													
Initial Cost Estimate		0																																													
First Cost Estimate																																															
Current Scope	FY00	0																																													
Last FY's Cost Estimate		9,822																																													
Present Cost Estimate		9,822																																													
Appropriation Request	FY08	0																																													
Supplemental Appropriation Request	FY07	0																																													
Transfer		0																																													
Cumulative Appropriation		827																																													
Expenditures/Encumbrances		5																																													
Unencumbered Balance		822																																													
Partial Closeout Thru	FY05	0																																													
New Partial Closeout	FY06	0																																													
Total Partial Closeout		0																																													

**Plans and Studies**

The Montgomery County Planning Board approved the facility plan on July 30, 2001. A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

**Cost Change**

Increase due to inflation.

**STATUS**

Planning stage. One year delay to explore public-private partnership.

# **Little Falls Parkway Bridge -- No. 038704**

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Bethesda-Chevy Chase**  
 Relocation Impact **None**

Date Last Modified  
 Required Adequate Public Facility

**May 9, 2007**  
**NO**

## **EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	103	43	60	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,287	755	558	-26	-26	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,390</b>	<b>798</b>	<b>618</b>	<b>-26</b>	<b>-26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **FUNDING SCHEDULE (\$000)**

TEA-21	993	571	422	0	0	0	0	0	0	0	0
G.O. Bonds	397	227	196	-26	-26	0	0	0	0	0	0

## **ANNUAL OPERATING BUDGET IMPACT (\$000)**

### **DESCRIPTION**

The Little Falls Parkway Northbound Bridge over Willet Branch Creek is one of 13 vehicular bridges on park roads maintained by M-NCPPC. The bridge is located on Little Falls Parkway approximately 600 feet north of its intersection with Dorset Avenue. It was built in 1958. The bridge is a 46 foot long single span structure carrying a 24 foot wide roadway (2 lanes) and 5 foot wide sidewalk. In March 2001, while performing minor repairs to the bridge as recommended in a 1999 bridge inspection report, the Commission discovered that an exterior concrete beam had failed, necessitating the immediate closure of one of the two traffic lanes. Subsequent inspection determined that other beams were deflecting and in poor condition.

### **JUSTIFICATION**

Engineering evaluation of this bridge advises complete replacement of the superstructure in order to return the bridge to two lanes. Repairs are not recommended because of the state of deterioration of several beams and the nature of the original design. Little Falls Parkway is a heavily traveled commuter road that requires two lanes in this area.

### **Plans and Studies**

The Montgomery County Department of Public Works and Transportation (DPWT) conducts inspections of park bridges every two years through a long standing agreement with M-NCPPC. The most recent inspection report (2003) recommended superstructure replacement to the bridge.

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

### **Cost Change**

Not applicable.

### **STATUS**

Pending Closeout.

### **OTHER**

Montgomery County and Maryland State officials indicate that this project will qualify for Federal funds for up to 80 percent of design and construction costs. DPWT is managing the design phase of the project through a contract with M-NCPPC.

### **FISCAL NOTE**

Includes \$140,000 transfer from Black Hill Maintenance Facility, PDF 911715, which closed out in FY06.

<b>APPROPRIATION AND EXPENDITURE DATA</b>			<b>COORDINATION</b> Montgomery County Department of Public Works and Transportation Maryland Department of Transportation		<b>MAP</b>
Date First Appropriation	FY03	(\$000)			
Initial Cost Estimate		0			
First Cost Estimate					
Current Scope	FY00	1,416			
Last FY's Cost Estimate		889			
Present Cost Estimate		1,390			
Appropriation Request	FY08	0			
Supplemental Appropriation Request	FY07	0			
Transfer		-26			
Cumulative Appropriation		1,416			
Expenditures/Encumbrances		798			
Unencumbered Balance		618			
Partial Closeout Thru	FY05	0			
New Partial Closeout	FY06	0			
Total Partial Closeout		0			

# Olney Manor Skateboard Facility -- No. 058710

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Olney**  
 Relocation Impact **None.**

Date Last Modified  
 Required Adequate Public Facility

May 9, 2007  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	57	15	35	7	7	0	0	0	0	0	0
Land											
Site Improvements and Utilities	277	208	12	57	57	0	0	0	0	0	0
Construction	491	106	304	81	81	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>825</b>	<b>329</b>	<b>351</b>	<b>145</b>	<b>145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	376	329	-88	135	135	0	0	0	0	0	0
Contributions	50	0	40	10	10	0	0	0	0	0	0
Current Revenue:											
General	49	0	49	0	0	0	0	0	0	0	0
State Aid	350	0	350	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				120	20	20	20	20	20	20	0
Energy				12	2	2	2	2	2	2	0
Program-Staff				180	30	30	30	30	30	30	0
Program-Other				42	7	7	7	7	7	7	0
Offset Revenue				-156	-26	-26	-26	-26	-26	-26	0
<b>Net Impact</b>				<b>198</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>
Workyears					1.0	1.0	1.0	1.0	0.0	0.0	0.0

### DESCRIPTION

This project provides a skateboard park in Olney Manor Recreational Park, located at 16601 Georgia Avenue, Olney, Maryland. The skateboard park includes a fenced concrete surface area; a small building for on-site supervision, fee collection, and equipment storage; a viewing area outside the fence; a vehicular drop off area; pedestrian pathway access from adjacent parking, the swim center building, and the Georgia Avenue sidewalk; security lighting; and landscaping and screening.

### JUSTIFICATION

Parks, Recreation and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998. Skateboarding is an increasingly popular sport with approximately 14,000 participants in Montgomery County as of 2001. Because of the absence of official skateboard parks, numerous "hot spots" for skateboarding have emerged in shopping centers and parking lots causing deterioration of pavements and conflicts with owners, residents, and customers. As of 2001, there were two municipal facilities, one in Rockville and one in Gaithersburg, but no County park facilities. In 2000, 200 individuals signed a petition requesting the Planning Board to construct a skateboard facility in Montgomery County. In 2002, more than 50 Olney area citizens attended a public meeting to advocate for a skateboard park. In January 2003, over 1,700 individuals signed a petition prepared by the Olney Skate Park Advocate Committee requesting the County Council to provide a skateboard park at Olney Manor Recreational Park.

The "Roller Hockey, In-line Skating, and Skateboarding Report," presented to the Planning Board in July 2001, proposed construction of three skateboard parks in Montgomery County, one of which was proposed for the Olney area. Locating a site for a skateboard park has proven difficult due to the lack of available remaining space in existing regional and recreational parks.

Olney Manor Recreational Park is a suitable location for the skateboard park because the park is designated for active recreational use, has an area large enough to house the skateboard park, and has few neighbors in close proximity. Parking is sufficient and water fountains and restrooms are available. Sidewalks along Georgia Avenue provide safe access to the park and bus stops are close to the park entrance.

### Plans and Studies

"Roller Hockey, In-line Skating, and Skateboarding Report," July 12, 2001, M-NCPPC.

Memorandum to the Montgomery County Planning Board, dated March 28, 2003, re: Skateboard Park Facility Plan, recommending the Olney Manor site and asking that the Recreation Department act as operator of the proposed skateboard park.

The Planning Board approved a facility plan on December 4, 2003.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table> <tr> <td>Date First Appropriation</td><td>FY05</td><td style="text-align: right;">(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td style="text-align: right;">783</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY05</td><td style="text-align: right;">783</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td style="text-align: right;">799</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td style="text-align: right;">825</td></tr> </table> <table> <tr> <td>Appropriation Request</td><td>FY08</td><td style="text-align: right;">0</td></tr> <tr> <td>Supplemental</td><td></td><td></td></tr> <tr> <td>Appropriation Request</td><td>FY07</td><td style="text-align: right;">0</td></tr> <tr> <td>Transfer</td><td></td><td style="text-align: right;">26</td></tr> </table> <table> <tr> <td>Cumulative Appropriation</td><td></td><td style="text-align: right;">799</td></tr> <tr> <td>Expenditures/</td><td></td><td></td></tr> <tr> <td>Encumbrances</td><td></td><td style="text-align: right;">749</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td style="text-align: right;">50</td></tr> </table> <table> <tr> <td>Partial Closeout Thru</td><td>FY05</td><td style="text-align: right;">0</td></tr> <tr> <td>New Partial Closeout</td><td>FY06</td><td style="text-align: right;">0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td style="text-align: right;">0</td></tr> </table>	Date First Appropriation	FY05	(\$000)	Initial Cost Estimate		783	First Cost Estimate			Current Scope	FY05	783	Last FY's Cost Estimate		799	Present Cost Estimate		825	Appropriation Request	FY08	0	Supplemental			Appropriation Request	FY07	0	Transfer		26	Cumulative Appropriation		799	Expenditures/			Encumbrances		749	Unencumbered Balance		50	Partial Closeout Thru	FY05	0	New Partial Closeout	FY06	0	Total Partial Closeout		0	<p>Facility Planning: Non-Local PDF 958776              Minor New Construction PDF 998762              Montgomery County Department of Recreation              M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	
Date First Appropriation	FY05	(\$000)																																																			
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New Partial Closeout	FY06	0																																																			
Total Partial Closeout		0																																																			

The proposed Olney Master Plan Public Hearing draft recommends that a skateboard park be sited in Olney.

**Cost Change**

Increase due to industry-wide cost increases.

**STATUS**

Under construction in FY06. Project delayed one year due to redesign as a concrete facility. Skateboard park will open in FY07.

**FISCAL NOTE**

In April 2004, the State of Maryland approved \$350,000 for construction of the skateboard park. The skateboarding community, local businesses, and others will contribute \$50,000 toward the cost and installation of modular pieces. Cumulative appropriation (\$799K) includes \$49,000 transferred in during FY06 from Fairland Golf Course PDF 058777.

# Planned Lifecycle Asset Replacement: NL Parks -- No. 968755

Category  
Agency  
Planning Area  
Relocation Impact

M-NCPPC  
M-NCPPC  
Countywide

Date Last Modified  
Required Adequate Public Facility

October 12, 2006  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,638	0	774	864	144	144	144	144	144	144	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	11,075	0	640	10,435	3,590	1,421	1,356	1,356	1,356	1,356	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>12,713</b>	<b>0</b>	<b>1,414</b>	<b>11,299</b>	<b>3,734</b>	<b>1,565</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Program Open Space	750	0	0	750	750	0	0	0	0	0	0
G.O. Bonds	5,304	0	1,414	3,890	2,325	365	300	300	300	300	0
Current Revenue: Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	6,659	0	0	6,659	659	1,200	1,200	1,200	1,200	1,200	0
Enterprise Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	0	0	0	0	0	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project schedules renovation/replacement of aging, unsafe, or obsolete non-local park facilities or components of park facilities, e.g., playgrounds, athletic fields, and tennis/multi-use courts; renovation or replacement of major building components, e.g., HVAC systems, mechanical/plumbing equipment, and electrical systems; and renovation or replacement of fuel tanks. PLAR also funds renovations needed to comply with the Americans With Disabilities Act (ADA). Non-local parks include regional, recreational, stream valley, and special parks and conservation areas. The largest components of PLAR: NL are play equipment replacement and renovations: replacing complete play units or components, including play borders, amenities, and surfacing; replacing electrical service and lights to ballfields; replacing water lines and fountains, street and facility lights, walkways, fencing, etc.

### JUSTIFICATION

Over 100 non-local parks and facilities require scheduled renovation in order to maintain a reasonable level of service for park users and avoid costly emergency repairs. New play equipment replaces units 15-30 years old. With normal use, play equipment life span is 20-25 years; the life span of older wood units is 15-20 years. Consumer Product Safety Commission guidelines address playground installation and child safety. Standards for play equipment design/manufacture are undergoing intense national scrutiny. Some entire play units/components of units have been removed from parks because they do not conform to these guidelines. In addition, one-third of the activities on the play unit are required to be accessible to all children. Play amenities include the play area border and protective surfacing under equipment, as well as benches and trees to shade the play equipment, if needed.

### Cost Change

Increase due to addition of FY11 and FY12 to this ongoing program, and infrastructure maintenance initiative.

### STATUS

Ongoing.

### OTHER

The following repairs are funded through other PDFs: repairs to parking lots, entrance roads that are not park roads, and any type of walkway or trail which is not part of the hiker-biker system; repairs to hiker-biker trails; and repairs to natural surface trails.

\* Expenditures will continue indefinitely.

### FISCAL NOTE

Increase for infrastructure initiative, \$1,189,000, in FY06.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY99	0
Last FY's Cost Estimate		11,664
Present Cost Estimate		12,713
Appropriation Request	FY08	1,565
Supplemental Appropriation Request	FY07	2,234
Transfer		0
Cumulative Appropriation		2,912
Expenditures/ Encumbrances		1,128
Unencumbered Balance		1,784
Partial Closeout Thru	FY05	4,732
New Partial Closeout	FY06	1,251
Total Partial Closeout		5,983

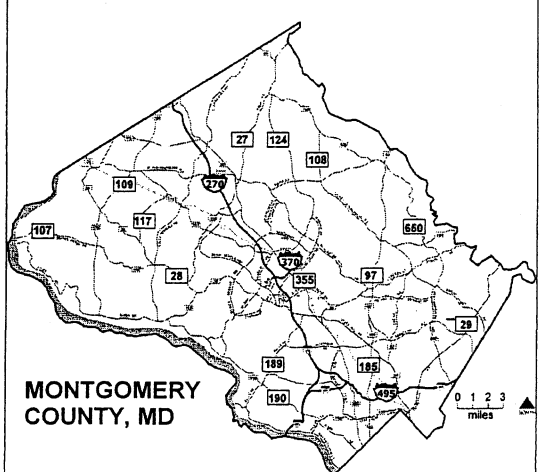
### COORDINATION

Montgomery County Department of Recreation  
Resurfacing Parking Lots and Paths, PDF 998740  
Resurfacing Park Roads and Bridge Improvements,  
PDF 868700

Trails: Hard Surface Renovation, PDF 888754  
Trails: Natural Surface Trails, PDF 858710

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### MAP



FY07 Special Appropriation: \$2,234,000 (\$1,484,000 GO Bonds + \$750,000 POS) and Amendment to increase FY08 Appropriation (\$65K GO Bonds in PLAR MR) for on-going storm damage repairs.

# Pope Farm Nursery Utilities Upgrade -- No. 058707

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Gaithersburg Vicinity**  
 Relocation Impact **None.**

Date Last Modified  
 Required Adequate Public Facility

June 1, 2007  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	303	17	74	212	68	94	50	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,240	0	0	1,240	154	698	388	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,543</b>	<b>17</b>	<b>74</b>	<b>1,452</b>	<b>222</b>	<b>792</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	1,543	17	74	1,452	222	792	438	0	0	0	0
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## ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				5	0	1	1	1	1	1	0
Program-Staff				-194	0	-22	-43	-43	-43	-43	0
Net Impact				-189	0	-21	-42	-42	-42	-42	0
Workyears					0.0	-1.0	-1.0	-1.0	-1.0	-1.0	0.0

### DESCRIPTION

This project provides a new water line, sewer line, and drip irrigation system to serve the facilities at Pope Farm Nursery, located in the Rock Creek Stream Valley, at 7400 Airpark Road in Gaithersburg, Maryland. The site includes 60 acres in nursery production, an office building, five heater greenhouses, four over-wintering houses, three equipment storage buildings, a farmhouse, and historic cemetery. The Pope Farm Nursery, established in 1974, provides high quality herbaceous and woody plants in support of the development, maintenance, beautification and conservation of over 30,000 acres of Montgomery County parkland. The facility supplies the majority of trees, shrubs, annuals, perennials, and interior plants for the park system. Current plant production provides for new park installation and after-care, rehabilitation of older parks, environmental restoration, reforestation and production for park enterprise facilities and public gardens.

### JUSTIFICATION

The two-inch water line that serves the entire facility is undersized, unreliable, and subject to numerous leaks. The upgraded water line will make water service to the site more reliable, permit expansion of production, and comply with fire codes for safety and fire suppression. Installation of an irrigation system permits more efficient use of water and staff resources, reduces loss of tree and plant inventory, complies with stormwater pollution prevention guidelines for facility and operational efficiency, and facilitates increased production as the parks system matures and expands. The old non-expandable septic system that serves the facility is too close to the stream and wetlands.

Currently, water is stored in a 650-gallon tank that is towed to the field where trees are to be irrigated. The water supply to the 650 gallon storage tank originates in the well or from the two-inch water line. The tank is attached to a farm tractor by a draw bar and driven to the field. It may take up to two hours to fill the 650-gallon tank depending on the water pressure at the well, or the constantly fluctuating pressure in the two-inch line. The change of pressure in the two-inch line is a function of the re-occurring leaks in it. Once the irrigation water has arrived by tractor to the field where it is to be applied, it has to be manually added to commercially plastic bags attached to each tree. A small engine mounted on the platform of the 650-gallon tank supplies the force to generate the water pressure and a garden hose serves as a conduit for the water. The bags receiving the irrigation allow the water to permeate into the soil from holes in the bottom of the container. Another method of delivery to plants without a plastic bag is to apply the water manually with the garden hose to the root zone of the plant. Pope Farm has over 8,000 established trees in the nursery that need water on a regular basis to survive and grow. The current irrigation method is inefficient and inadequate.

### Plans and Studies

Upper Rock Creek Area Master Plan, 1985.

### Cost Change

Cost increase due to inflation.

### STATUS

Final design stage.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		1,506
First Cost Estimate		
Current Scope	FY05	1,506
Last FY's Cost Estimate		1,543
Present Cost Estimate		1,543
Appropriation Request	FY08	0
Supplemental Appropriation Request	FY07	0
Transfer		0
Cumulative Appropriation		1,543
Expenditures/Encumbrances		36
Unencumbered Balance		1,507
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

Facility Planning: Non-Local Parks PDF 958776

### MAP



# Restoration Of Historic Structures -- No. 808494

Category M-NCPPC  
Agency M-NCPPC  
Planning Area Countywide  
Relocation Impact

Date Last Modified  
Required Adequate Public Facility

November 14, 2006  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	389	0	249	140	60	40	10	10	10	10	0
Land											
Site Improvements and Utilities	298	0	80	218	193	5	5	5	5	5	0
Construction	1,962	0	132	1,830	435	255	285	285	285	285	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,649	0	461	2,188	688	300	300	300	300	300	*

## FUNDING SCHEDULE (\$000)

Program Open Space	188	0	0	188	188	0	0	0	0	0	0
State Bonds (P&P only)	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	1,829	0	242	1,587	365	222	250	250	250	250	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	632	0	219	413	135	78	50	50	50	50	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				15	0	3	3	3	3	3	0
Energy				16	0	4	3	3	3	3	0
Program-Other				15	0	10	0	0	0	5	0
Net Impact				46	0	17	6	6	6	11	0
Workyears					0.0	0.2	0.2	0.2	0.2	0.2	0.0

## DESCRIPTION

The Commission owns and is the steward of over 100 properties of historic or archaeological significance. This PDF provides the funds necessary to repair, stabilize, and renovate some of the important historical structures and sites that are located on parkland. This PDF also provides for planning to identify priorities, define scopes of work, develop implementation strategies, and monitor and evaluate outcomes. Projects include adaptive reuse of the Woodlawn stone barn as an interpretive center, renovation of the Holland ("Red Door") store, interior renovation of the Oliver Watkins House at Ovid Hazen Wells Recreational Park, evaluation and design of renovations at Needwood Mansion, and stabilization of Seneca Stone Barn. The PDF also includes funds for historic markers.

## JUSTIFICATION

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998, recommends increased interpretation experiences and activities at historic structures and sites on parkland. Public demand for this is strong: in the recent PROS Survey, the majority of residents found protection of historic sites to be important and rated this as a high funding priority. Proposed funding will not only provide the funds to preserve historic structures and sites, but will also make some available for public use and interpretation.

## Plans and Studies

Area master plans and the County's Historic Preservation Ordinance. The "Montgomery County Heritage Area Management Plan" was approved by the Maryland Heritage Areas Authority, January 2003.

## Cost Change

Increase due to addition of FY11 and FY12 to this ongoing project.

## STATUS

Ongoing.

## OTHER

\* Expenditures will continue indefinitely.

## FISCAL NOTE

FY07 Amendment and Special Appropriation of \$188,000 (POS) for Seneca Stone Barn and additional Program Open Space funding.

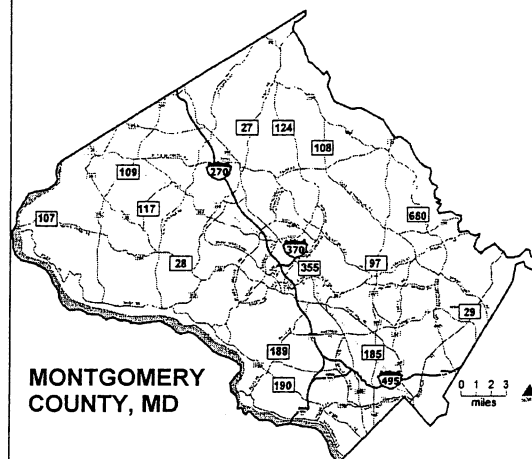
## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY80	(\$000)
Initial Cost Estimate		2,176
First Cost Estimate		
Current Scope	FY98	2,287
Last FY's Cost Estimate		2,535
Present Cost Estimate		2,649
Appropriation Request	FY08	0
Supplemental Appropriation Request	FY07	188
Transfer		0
Cumulative Appropriation		1,261
Expenditures/Encumbrances		0
Unencumbered Balance		1,261
Partial Closeout Thru	FY05	2,592
New Partial Closeout	FY06	74
Total Partial Closeout		2,666

## COORDINATION

Rickman Horse Farm Park PDF 008722  
Woodlawn Water and Sewer PDF 038700  
Montgomery County Historic Preservation Commission.  
Enterprise Facilities PDF 998773  
M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## MAP



# S. Germantown Recreational Park: Soccerplex Fac. -- No. 998712

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Germantown**  
 Relocation Impact **None.**

Date Last Modified  
 Required Adequate Public Facility

November 15, 2006  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	957	827	0	130	50	65	15	0	0	0	0
Land											
Site Improvements and Utilities	10,014	8,544	483	987	269	418	300	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,971</b>	<b>9,371</b>	<b>483</b>	<b>1,117</b>	<b>319</b>	<b>483</b>	<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

PAYGO	9,033	9,033	0	0	0	0	0	0	0	0	0
Program Open Space	525	0	0	525	37	252	236	0	0	0	0
G.O. Bonds	700	19	194	487	207	201	79	0	0	0	0
Contributions	394	0	289	105	75	30	0	0	0	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
Revenue Authority	319	319	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Other				102	17	17	17	17	17	17	0
Net Impact				102	17	17	17	17	17	17	0

## DESCRIPTION

The South Germantown SoccerPlex provides a soccer complex within South Germantown Recreational Park. The SoccerPlex includes several other planned recreational facilities in the larger recreational park. M-NCPPC has formed a partnership with a non-profit organization, Maryland Soccer Foundation, Inc. (MSF), to make the SoccerPlex a reality. This public/private effort is committed to the development and operation of an outstanding facility that will meet Countywide youth soccer needs. A portion of the infrastructure associated with the SoccerPlex will benefit non-soccer uses.

This project is possible through commitments of public and private funds. Programmed M-NCPPC expenditures (\$10,971,000) are shown in the expenditure and appropriation schedules of this PDF. \$17,110,000 will be spent by MSF as detailed only in the text of this PDF.

The entities included in the partnership for this project include MSF for the phased development of the Soccerplex, The Montgomery County Revenue Authority for the Germantown Indoor Aquatics Center, and The Germantown Racquet and Fitness Center, LLC. hereafter referred to as the Fitness Center.

## PROJECT SCOPE:

The SoccerPlex will consist of 22 soccer fields, i.e., 21 outdoor soccer fields, one championship tournament field, an indoor arena with two multi-purpose athletic fields, and supporting facilities and infrastructure. The complex will be served by adequate transportation improvements, an entrance road, parking areas, public sewer, and water. Public funds will primarily fund infrastructure including utilities, access roads, and parking. Private funds will fund construction of soccer fields, an irrigation system, field lighting, and an indoor arena. "Soft" costs for planning, design, project management, and construction supervision will be shared between M-NCPPC and MSF.

## PHASED DEVELOPMENT PLAN:

The soccer complex will be developed in three primary phases. Each phase will entail grading/earthwork necessary to construct only that phase. Public water will be used for irrigation. The County Council will review the impacts on traffic and the environment, and the revenues and expenses, before approving each phase. The County Council will perform this review after the completion of the fall soccer season, the following spring season, and the tournaments in the prior phase.

FY99-06. PHASE 1. Public funding includes a two-lane spine road from MD 118 to Schaeffer Road, a two/four lane loop road north of Schaeffer Road, street lighting, parking lots for Phase 1 facilities, parking lot lights for SoccerPlex building/stadium parking, public water and sewer mains, electric/gas/phone service; relocated facilities including a playground, basketball courts, and model airpark (relocated to Little Seneca Stream Valley Park); and all associated earthwork, sediment control facilities, storm drains, stormwater management facilities, and stabilization. Private funding provides for construction of 16 outdoor soccer fields within the SoccerPlex, construction of a championship field with bleacher seating for up to 3,200 in Phase 1 or subsequent phases, construction of two M-NCPPC managed

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		8,785
First Cost Estimate		
Current Scope	FY03	10,896
Last FY's Cost Estimate		10,270
Present Cost Estimate		10,971
Appropriation Request	FY08	0
Supplemental Appropriation Request	FY07	1,087
Transfer		0
Cumulative Appropriation		9,884
Expenditures/Encumbrances		9,769
Unencumbered Balance		115
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

## COORDINATION

Montgomery County Department of Public Works and Transportation --Schaeffer Road PDF 500022  
 Washington Suburban Sanitary Commission  
 State of Maryland  
 Montgomery County Department of Recreation  
 S. Germantown Recreational Park:  
 Non-SoccerPlex Fac (PDF 998729), formerly called South Germantown Recreational Park PDF  
 Germantown Indoor Swim Center (PDF 003901)  
 Montgomery County Revenue Authority  
 Doser Enterprises

## MAP

soccer fields, construction of one M-NCPPC managed softball field, soccer field lighting, soccer field irrigation, field toilets, and an indoor arena. The public portion of Phase 1 was \$9,884,000.

The Revenue Authority contributed \$319,000 towards the public portion of Phase 1 to fund stormwater management facilities, building pad, and construction management provided by M-NCPPC for the Germantown Indoor Aquatics Center.

The Germantown Racquet and Fitness Center will reimburse M-NCPPC a total of \$319,000 for the stormwater management costs, site work, and construction management of the Fitness Center. M-NCPPC will pay \$132,000 towards site work needed for the building pad, in accordance with the lease agreements.

FY07-08. PHASE 2. Phase 2 will include three additional soccer fields within the SoccerPlex (Fields 18-20), trails, landscaping, and associated parking. Public funding will provide parking for Fields 18-20, Washington Suburban Sanitary Commission's system development charges, trails, landscaping, and construction management. Additionally, Phase 2 will include the replacement of one M-NCPPC managed softball field (Ballfield C), which was previously identified as a part of Phase 3, provided however, the cost therefore shall be setoff against any public funding previously intended to be requested of the Council as part of the Phase 3 funding. The public portion of Phase 2 is \$1,087,000 (GO Bonds \$487,000, Contributions \$75,000 and Program Open Space \$525,000). Private funding will pay for design and construction of lighted synthetic turf soccer fields, project management, and permits. The executed Lease provides the option to light soccer fields 9, 10 and 12-20 subject to Planning Board and Council approval.

TO BE DETERMINED. PHASE 3. Phase 3 will include the addition of the last two soccer fields (Fields 1 and 2) within the SoccerPlex, up to a maximum of 22 fields for the three phases combined, associated parking, trails, and landscaping, subject to environmental constraints, environmental impacts, and community impacts. Construction of Phase 3 requires approval by the County Council. Phase 3 will also be presented to the County Council for approval after the completion of, at least, one operating season after completion of Phase 2.

#### MANAGEMENT:

The details for the management of this facility are incorporated in the lease agreement between M-NCPPC and MSF. In general, MSF will be responsible for the operation and maintenance of the soccer complex. Funding for those services is explained in MSF's business plan.

#### Plans and Studies

The Amended and Restated Ground Lease approved by the Montgomery County Planning Board and County Council provides provisions that must be met for any phase of development. A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

#### Cost Change

Increase due to addition of replacement Field C to Phase 2.

#### STATUS

MSF Phase 1 improvements are substantially complete. This updated PDF anticipates that the Germantown Racquet and Fitness Center project will proceed.

Phase	Private Funds	Public Funds	TOTAL
Phase 1	\$14,620,000	\$9,884,000	\$24,504,000
Phase 2	\$2,490,000	\$1,087,000	\$3,577,000
Phase 3	TBD		
Total	\$17,110,000	\$10,971,000	\$28,081,000

#### OTHER

M-NCPPC will monitor groundwater and streams during construction and for five years after construction is complete, and will send to the Council an annual report on surface and groundwater quality. M-NCPPC will have an on-site inspector for the project. M-NCPPC and/or MSF will retain an environmental engineering consulting firm to analyze, test, and advise M-NCPPC how to handle any hazardous materials if found at the Park. During construction and for five years after construction is complete, M-NCPPC will monitor the wells at the following residences, if the residents agree to permit the monitoring: at the intersection of Schaeffer Road and Burdette Lane, and on Schaeffer Road for one mile west of the intersection with Burdette Lane. Public funding depends on the commitment of private sector funds for construction of the SoccerPlex.

#### FISCAL NOTE

A contribution of \$75,000 was received from Doser Enterprises, golf driving range partner, and is applied to fund the public portion of Phase 2. FY07 amendment and special appropriation adds \$700,000 to project (\$175K GO Bonds + \$525K POS) to replace softball field C.

# Wheaton Tennis Bubble Renovation -- No. 078708

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Kensington-Wheaton**  
 Relocation Impact **None**

Date Last Modified  
 Required Adequate Public Facility

May 15, 2007  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	198	0	0	198	129	69	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,680	0	0	1,680	252	1,428	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other											
<b>Total</b>	<b>1,878</b>	<b>0</b>	<b>0</b>	<b>1,878</b>	<b>381</b>	<b>1,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Program Open Space	1,408	0	0	1,408	286	1,122	0	0	0	0	0
G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	470	0	0	470	95	375	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

The project provides funds to renovate the 36,000 sq. ft. lightweight steel frame tennis structure located in Wheaton Regional Park. The renovation includes a new fabric covering, with insulating lining, heating and air-conditioning, and lighting. In addition, the project funds a facility plan for an addition to the support facilities, including improved access to all six courts, enlarged lobby and pro shop, expanded locker rooms, possible weight room, and storage.

### JUSTIFICATION

The existing structure was installed in 1992 and while the steel frame is in sound condition, the fabric covering is at the limit of its life expectancy and is beginning to show ruptures in stressed areas. In addition, the radiant heating system is inefficient, fails to adequately heat on colder days, and a new system must be installed to provide the requisite level of comfort for users. Revenue projections show that the addition of cooling will be cost effective. The installation of an insulating lining will increase the effectiveness, while lowering the operating cost of the new heating and cooling system.

### Plans and Studies

The April 2006 Wheaton Tennis Facility Feasibility Study provides revenue and expenditure analyses for the facility, a technical assessment of the structure, fabric covering, and heating system, and outlines recommended alternatives and capital costs for renovation or replacement.

### STATUS

Planning stage.

### FISCAL NOTE

FY07 amendment to replace \$1,057,000 County Current Revenue with Program Open Space funds.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																		
<table border="1"> <tr><td>Date First Appropriation</td><td>FY07</td><td>(\$000)</td></tr> <tr><td>Initial Cost Estimate</td><td></td><td>1,410</td></tr> <tr><td>First Cost Estimate</td><td></td><td></td></tr> <tr><td>Current Scope</td><td>FY07</td><td>1,410</td></tr> <tr><td>Last FY's Cost Estimate</td><td></td><td>1,410</td></tr> <tr><td>Present Cost Estimate</td><td></td><td>1,878</td></tr> </table>	Date First Appropriation	FY07	(\$000)	Initial Cost Estimate		1,410	First Cost Estimate			Current Scope	FY07	1,410	Last FY's Cost Estimate		1,410	Present Cost Estimate		1,878		
Date First Appropriation	FY07	(\$000)																		
Initial Cost Estimate		1,410																		
First Cost Estimate																				
Current Scope	FY07	1,410																		
Last FY's Cost Estimate		1,410																		
Present Cost Estimate		1,878																		
<table border="1"> <tr><td>Appropriation Request</td><td>FY08</td><td>0</td></tr> <tr><td>Supplemental</td><td></td><td></td></tr> <tr><td>Appropriation Request</td><td>FY07</td><td>0</td></tr> <tr><td>Transfer</td><td></td><td>0</td></tr> </table>	Appropriation Request	FY08	0	Supplemental			Appropriation Request	FY07	0	Transfer		0								
Appropriation Request	FY08	0																		
Supplemental																				
Appropriation Request	FY07	0																		
Transfer		0																		
<table border="1"> <tr><td>Cumulative Appropriation</td><td></td><td>1,410</td></tr> <tr><td>Expenditures/ Encumbrances</td><td></td><td>0</td></tr> <tr><td>Unencumbered Balance</td><td></td><td>1,410</td></tr> </table>	Cumulative Appropriation		1,410	Expenditures/ Encumbrances		0	Unencumbered Balance		1,410											
Cumulative Appropriation		1,410																		
Expenditures/ Encumbrances		0																		
Unencumbered Balance		1,410																		
<table border="1"> <tr><td>Partial Closeout Thru</td><td>FY05</td><td>0</td></tr> <tr><td>New Partial Closeout</td><td>FY06</td><td>0</td></tr> <tr><td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Partial Closeout Thru	FY05	0	New Partial Closeout	FY06	0	Total Partial Closeout		0											
Partial Closeout Thru	FY05	0																		
New Partial Closeout	FY06	0																		
Total Partial Closeout		0																		

# Germantown Indoor Swim Center -- No. 003901

Category  
Agency  
Planning Area  
Relocation Impact

Revenue Authority  
Revenue Authority  
Germantown  
None

Date Last Modified  
Required Adequate Public Facility

January 31, 2006  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,159	2,115	44	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,308	1,308	0	0	0	0	0	0	0	0	0
Construction	16,852	12,104	4,748	0	0	0	0	0	0	0	0
Other	309	151	158	0	0	0	0	0	0	0	0
<b>Total</b>	<b>20,628</b>	<b>15,678</b>	<b>4,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Revenue Authority	20,628	15,678	4,950	0	0	0	0	0	0	0	0
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## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				932	233	233	233	233	0	0	0
Energy				1,140	285	285	285	285	0	0	0
Program-Staff				2,992	748	748	748	748	0	0	0
Program-Other				320	80	80	80	80	0	0	0
Offset Revenue				-3,240	-810	-810	-810	-810	0	0	0
<b>Net Impact</b>				<b>2,144</b>	<b>536</b>	<b>536</b>	<b>536</b>	<b>536</b>	<b>0</b>	<b>0</b>	<b>0</b>
Workyears					18.0	18.0	18.0	18.0	0.0	0.0	0.0

### DESCRIPTION

This project is for the design and construction of an indoor aquatic facility to serve swimmers of all ages and abilities. The natatorium will include a free form leisure pool, a dual course competitive main pool with a diving tower and a 200-foot water slide, and two hydrotherapy pools. Size of the facility will be approximately 60,000 gross square feet. The facility will include other service areas such as administrative offices, multi-purpose instruction rooms, lobby, public spaces, locker/shower rooms, support areas, etc. Because this facility will be constructed in close proximity to an indoor tennis center, planning and design must take into account the footprint of the tennis center, storm drain layout and construction, and parking for both facilities. This estimate does not include design and construction funds for the tennis facility and its parking. Construction of the swim center will be managed by the Capital Development Division of the Department of Public Works and Transportation, in coordination with the Aquatics Division of the Department of Recreation.

### Service Area

Germantown and the surrounding area.

### JUSTIFICATION

The Aquatic Facility Master Plan states that Germantown is not now served by a public indoor swimming facility and has the population to support such a facility. There has been strong citizen support for this facility. The pool will also serve the needs of 12 schools in this region.

### Plans and Studies

Pedestrian Safety was considered during design.

### Cost Change

Cost increase due to extraordinary inflation.

### FISCAL NOTE

The Council authorizes the advance of County general funds not to exceed \$1.85 million for design-related expenses which may be incurred before the sale of revenue bonds for the facility, pursuant to Section 42-15 (b) of the County Code. These advances are to be repaid out of the first proceeds of the sale of revenue bonds by the Revenue Authority for the Germantown Indoor Swim Center.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		14,317
First Cost Estimate		
Current Scope	FY03	17,342
Last FY's Cost Estimate		20,628
Present Cost Estimate		20,628
Appropriation Request	FY08	0
Supplemental		
Appropriation Request	FY07	0
Transfer		0
Cumulative Appropriation		20,628
Expenditures/ Encumbrances		0
Unencumbered Balance		20,628
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

M-NCPPC  
Department of Public Works and Transportation,  
Division of Capital Development  
Department of Finance  
Revenue Authority  
Department of Recreation

### MAP

# HVAC Replacement: MCPS -- No. 816633

Category  
Agency  
Planning Area  
Relocation Impact

Montgomery County Public Schools  
Public Schools  
Countywide

Date Last Modified  
Required Adequate Public Facility

May 24, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	3,300	0	0	3,300	550	550	550	550	550	550	0
Land											
Site Improvements and Utilities											
Construction	23,651	443	2,348	20,860	3,610	3,450	3,450	3,450	3,450	3,450	0
Other											
<b>Total</b>	<b>26,951</b>	<b>443</b>	<b>2,348</b>	<b>24,160</b>	<b>4,160</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Qualified Zone Academy Funds	618	283	175	160	160	0	0	0	0	0	0
G.O. Bonds	23,568	0	1,343	22,225	3,150	3,075	4,000	4,000	4,000	4,000	0
State Aid	2,765	160	830	1,775	850	925	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides for orderly replacement of heating, ventilating, air conditioning, control, and plumbing systems in facilities that are not on the modernization schedule. Related asbestos removal costs are included with each project. These systems or components are outdated or have become expensive to repair and maintain necessitating replacement. MCPS is participating in interagency planning and review of this program in order to share successful and cost effective approaches. In addition to HVAC replacement, the Council added \$725,000 in additional appropriations to the FY 1998 request for (FACE) Facilities Air Conditioning Equity (a pilot program to provide air conditioning at Cabin John Middle School and Luxmanor Elementary School). The FY 1999 appropriation had two components - \$2 million to continue the HVAC replacement program and \$1.2 million to provide additional planning and construction funds for the FACE initiative to provide air conditioning in three schools. An additional \$1.2 million was programmed in FY 2000 to complete an additional three schools.

The adopted FY 1999 and FY 2000 amounts would have allowed six schools to be air conditioned with unitary systems. There was no commitment for the remaining 11 schools to be air conditioned. The costs of providing central air conditioning was cost prohibitive. A supplemental appropriation of \$900,000 for completion of scheduled air conditioning at Cabin John Middle School and Luxmanor Elementary School was approved by the County Council in FY 1998. Two FY 1999 supplemental appropriations for the FACE initiative were approved -- the first in the amount of \$2.635 million the second in the amount of \$320,000. Also an FY 2000 amendment was funded to accelerate the air conditioning of all remaining non-air conditioned schools and holding schools for completion by September 2000. In FY 2000, \$175,000 was transferred from this project to the Elementary School Gymnasium PDF for the construction of Burnt Mills Elementary School gymnasium and \$20,000 was transferred to the local unliquidated surplus account. Funds approved in FY 2001 and FY 2002 continued this project.

An FY 2003 appropriation was approved to continue to provide for the replacement of heating, ventilating, air conditioning, and plumbing systems in facilities that are not on the modernization schedule. An FY 2004 appropriation was approved to continue this project at its current level of effort. An FY 2005 appropriation was approved to continue to provide heating, ventilating, air conditioning, and plumbing system replacements in facilities that are not scheduled to be modernized. Increases in expenditures shown for FY 2005 and beyond reflect the need to address the backlog of HVAC projects, partially due to the delay in the modernization schedule. For FY 2005, an additional \$745,000 in state aid was included in this project as a result of federal funding, issued by the state, through the Qualified Zone Academy Bond (QZAB) program. An FY 2006 appropriation was approved to continue this project. An FY 2007 appropriation was approved to continue this project. Expenditures shown in the adopted FY 2007-2012 CIP for this project have increased in order to address the backlog of HVAC projects, as well as the rise in construction costs.

\* This project will continue indefinitely.

### JUSTIFICATION

Criteria: needed for urgent health and safety needs.

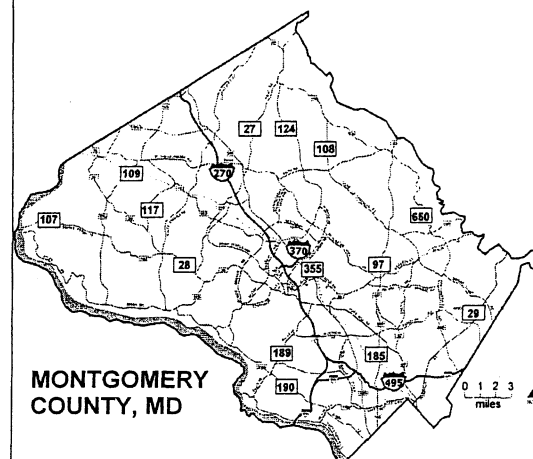
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY81	(\$000)
Initial Cost Estimate		643
First Cost Estimate		
Current Scope	FY96	16,388
Last FY's Cost Estimate		30,222
Present Cost Estimate		26,951
Appropriation Request	FY08	4,000
Supplemental		
Appropriation Request	FY07	160
Transfer		0
Cumulative Appropriation		6,791
Expenditures/		
Encumbrances		2,177
Unencumbered Balance		4,614
Partial Closeout Thru	FY05	42,211
New Partial Closeout	FY06	3,431
Total Partial Closeout		45,642

### COORDINATION

CIP Master Plan for School Facilities  
MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### MAP



# Planned Life Cycle Asset Repl: MCPS -- No. 896586

Category  
Agency  
Planning Area  
Relocation Impact

Montgomery County Public Schools  
Public Schools  
Countywide

Date Last Modified  
Required Adequate Public Facility

March 19, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,200	0	0	1,200	280	200	180	180	180	180	0
Land											
Site Improvements and Utilities	4,750	0	0	4,750	875	775	775	775	775	775	0
Construction	21,108	0	307	20,801	4,766	3,599	3,109	3,109	3,109	3,109	0
Other											
<b>Total</b>	<b>27,058</b>	<b>0</b>	<b>307</b>	<b>26,751</b>	<b>5,921</b>	<b>4,574</b>	<b>4,064</b>	<b>4,064</b>	<b>4,064</b>	<b>4,064</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Qualified Zone Academy Funds	992	0	0	992	992	0	0	0	0	0	0
G.O. Bonds	26,066	0	307	25,759	4,929	4,574	4,064	4,064	4,064	4,064	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project funds a comprehensive and ongoing plan to replace key facility and site components based on an inventory of their age and conditions. A comprehensive inventory of all such components has been assembled so that replacements can be anticipated and accomplished in a planned and orderly manner. The pace of the modernization schedule, due to fiscal constraints, justifies the need to increase the scope of this project in order to maintain buildings for longer periods before a capital project will upgrade all systems. Facility components included in this project are code corrections, physical education facility/field improvements, school facility exterior resurfacing, partitions, doors, lighting, media center security gates, bleachers, communication systems, and flooring. Roof replacements are funded in Project No. 766595. Coordination with scheduled modernizations is maintained to avoid redundancy.

An amendment to the FY 2003-2008 CIP was approved to provide two additional staff members for the Department of Facilities Management to manage the additional contracts within the PLAR project office. The approved amendment also provided cafeteria upgrades to four high schools and one middle school, and provided upgrades to the mechanical/electrical/emergency preparedness systems at the Carver Education Services Center (CESC). The Board of Education requested funds to provide minor improvements at the swimming pool at Piney Branch Elementary School; however, the County Council in the adopted CIP, moved these funds from this project in MCPS to the county government's PLAR project. An FY 2003 special appropriation and amendment to the FY 2003-2008 CIP in the amount of \$1.586 million was approved for systemic renovation projects and funded through the Federal School Renovation Program Funds via the Maryland State Department of Education.

An FY 2005 appropriation was approved to continue this project to provide for the necessary replacement of some building systems and playground equipment. The appropriation also includes funding for the replacement of walk-in and serving lines at various cafeterias throughout the system. Increased expenditures in the out-years of the CIP reflect the need to address more PLAR projects, partially due to the delay in the modernization schedule. For FY 2005, an additional \$428,000 in state aid was included in this project as a result of federal funding, issued by the state, through the Qualified Zone Academy Bond (QZAB) program. An FY 2006 appropriation was approved to continue this project at its current level of effort. An FY 2007 appropriation was approved to continue to address PLAR projects systemwide. The increase in expenditures shown above will address the rise in construction costs and a rising backlog of projects, as well as provide additional funding for playground equipment, and the replacement of a variety of cafeteria equipment throughout the school system. The County Council approved, in the FY 2007-2012 CIP additional funding to provide minor modifications to the Gosvenor holding facility.

\* Expenditures in this project will continue indefinitely.

### FISCAL NOTE

State Reimbursement: not eligible

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY89	(\$000)
Initial Cost Estimate		34,085
First Cost Estimate		
Current Scope	FY96	24,802
Last FY's Cost Estimate		29,240
Present Cost Estimate		27,058

Appropriation Request	FY08	4,374
Supplemental		
Appropriation Request	FY07	992
Transfer		0

Cumulative Appropriation		5,668
Expenditures/		
Encumbrances		3,048
Unencumbered Balance		2,620

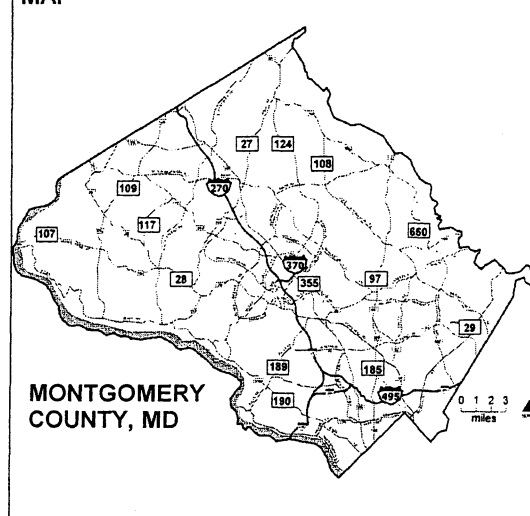
Partial Closeout Thru	FY05	43,016
New Partial Closeout	FY06	3,174
Total Partial Closeout		46,190

### COORDINATION

CIP Master Plan for School Facilities

	FY 07	FY 08-12
Salaries and Wages	201	1005
Fringe Benefits	81	405
Workyears	3	15

### MAP



# Relocatable Classrooms -- No. 846540

Category  
Agency  
Planning Area  
Relocation Impact

Montgomery County Public Schools  
Public Schools  
Countywide

Date Last Modified  
Required Adequate Public Facility

May 17, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	600	0	0	600	100	100	100	100	100	100	0
Land											
Site Improvements and Utilities											
Construction	16,961	0	2,511	14,450	3,350	3,500	1,900	1,900	1,900	1,900	0
Other											
<b>Total</b>	<b>17,561</b>	<b>0</b>	<b>2,511</b>	<b>15,050</b>	<b>3,450</b>	<b>3,600</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Current Revenue:											
Recordation Tax	478	0	0	478	450	28	0	0	0	0	0
G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	17,022	0	2,450	14,572	3,000	3,572	2,000	2,000	2,000	2,000	0
State Aid	61	0	61	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

MCPS currently has 719 relocatable classrooms. Units around 15-20 years old require general renovation if they are to continue in use as educational spaces. Units moved more frequently may require rehabilitation sooner. Rehabilitation of state-owned units is accomplished as state funds are allocated when those units are moved. On February 23, 2004, the Board of Education approved an FY 2004 special appropriation request to accelerate the appropriation for the FY 2005 expenditures of \$5 million. The County Council, on March 30, 2004, approved the \$5.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2004-2005 school year. The special appropriation provided for the relocation of 77 relocatable classrooms and the leasing of an additional 54 relocatable classrooms for enrollment growth and the full-day kindergarten program.

On February 8, 2005, the Board of Education approved an FY 2005 Special Appropriation request to accelerate the appropriation for the FY 2006 expenditures of \$5 million. The County Council, on March 22, 2005, approved the \$5.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2005-2006 school year. An FY 2006 special appropriation of \$1.5 million was approved to provide additional relocatable classrooms to accommodate a staff to student ratio of 23:1 at elementary schools. An FY 2007 appropriation was approved to move approximately 50 relocatables during the summer of 2006. The County Council, on April 4, 2006, approved a \$3.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2006-2007 school year. Also, an FY 2006 special appropriation in the amount of \$975,000 was approved to provide relocatable classrooms for the acceleration of full-day kindergarten for the schools scheduled to receive the program in the 2007-2008 school year; therefore, as of the 2006-2007 school year, all elementary schools will have full-day kindergarten. An FY 2006 special appropriation in the amount of \$2.1 million was approved to return 121 relocatables to the vendor in order to begin the process of systematically removing aging relocatables from our schools. The \$2.1 million also provided for the replacement of six older units, the relocation of six units and the addition of a canopy at a school. The County Council approved, in the FY 2007-2012 CIP, additional expenditures in FY 2007 and FY 2008 to provide replacement relocatables for Potomac Elementary School and to provide relocatables for Bells Mill Elementary School when the school is moved to the Grosvenor holding facility during modernization.

### FISCAL NOTE

State Reimbursement: reimbursement of the state share of eligible costs will continue to be pursued.

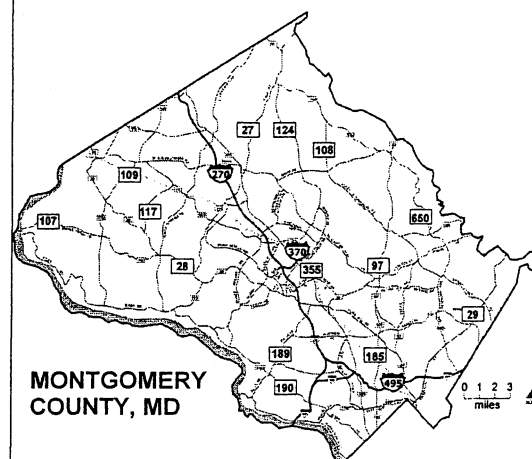
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY84	(\$000)
Initial Cost Estimate		374
First Cost Estimate		
Current Scope	FY02	21,470
Last FY's Cost Estimate		24,951
Present Cost Estimate		17,561
Appropriation Request	FY08	0
Supplemental		
Appropriation Request	FY07	3,572
Transfer		0
Cumulative Appropriation		5,989
Expenditures/ Encumbrances		4,830
Unencumbered Balance		1,159
Partial Closeout Thru	FY05	56,588
New Partial Closeout	FY06	7,390
Total Partial Closeout		63,978

### COORDINATION

CIP Master Plan for School Facilities  
MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### MAP





# State Aid Reconciliation -- No. 896536

Category  
Agency  
Planning Area  
Relocation Impact

Montgomery County Public Schools  
Public Schools  
Countywide

Date Last Modified  
Required Adequate Public Facility

May 18, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision											
Land											
Site Improvements and Utilities											
Construction	0	0	0	0	0	0	0	0	0	0	0
Other											
Total	0	0	0	0	0	0	0	0	0	0	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	-160,000	0	0	-160,000	0	0	-40,000	-40,000	-40,000	-40,000	0
Current Revenue:											
General	0	0	0	0	0	0	0	0	0	0	0
State Aid	160,000	0	0	160,000	0	0	40,000	40,000	40,000	40,000	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

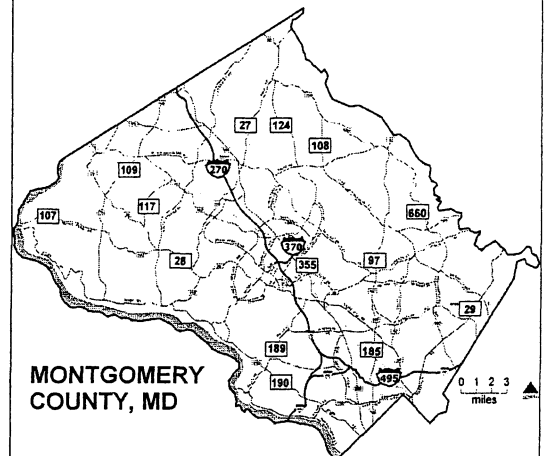
This project includes State aid in FY06 and prior years for projects which have been approved, completed, and closed out. State aid for active projects is reflected in those projects. For FY2007 and beyond, assumed State aid is shown in this project.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY00	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY96	0
Last FY's Cost Estimate		0
Present Cost Estimate		0
Appropriation Request	FY08	0
Supplemental Appropriation Request	FY07	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

### MAP



# Stormwater Discharge Management: MCPS -- No. 956550

Category  
Agency  
Planning Area  
Relocation Impact

Montgomery County Public Schools  
Public Schools  
Countywide

Date Last Modified  
Required Adequate Public Facility

May 18, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	366	366	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	3,190	1,990	0	1,200	1,200	0	0	0	0	0	0
Construction											
Other											
Total	3,556	2,356	0	1,200	1,200	0	0	0	0	0	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	3,506	2,306	0	1,200	1,200	0	0	0	0	0	0
Current Revenue: General	50	50	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project will provide funds to meet the State of Maryland requirements that all industrial sites be surveyed and a plan developed to mitigate stormwater runoff. FY 1995 funds were utilized to conduct site evaluations of the four MCPS maintenance/transportation depots. Funds were appropriated in FY 1996 through FY 1998 to implement measures required by law at the Bethesda and Shady Grove maintenance/transportation depots. Funds approved in FY 1999-2001 completed work at the Randolph and Clarksburg Depots. Work under this project includes concrete curbing to channel rainwater, oil/grit separators to filter stormwater for quality control, modifications to retention systems, the installation of a surface pond for stormwater management quality control at Randolph, and other items to improve stormwater management systems at these sites.

This project was reviewed by the interagency committee for capital programs that affect other county agencies to develop the most cost effective method to comply with state regulation. The FY 2000 appropriation continued to address improvements at the Randolph Depot. Costs for this project increased significantly with inflation adjustments for FY1998 and FY 1999 and an increase in scope of the Randolph facilities stormwater retention surface pond. FY 2001 expenditures completed the improvements at the Randolph Depot.

### FISCAL NOTE

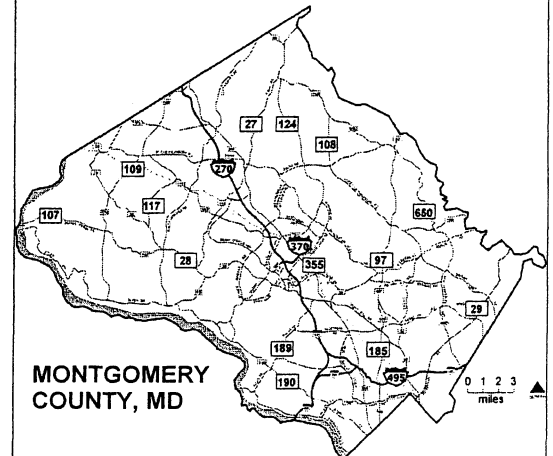
State Reimbursement: Not eligible

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY95	(\$000)
Initial Cost Estimate		50
First Cost Estimate		
Current Scope	FY96	1,533
Last FY's Cost Estimate		2,356
Present Cost Estimate		3,556
Appropriation Request	FY08	0
Supplemental Appropriation Request	FY07	1,200
Transfer		0
Cumulative Appropriation		2,356
Expenditures/ Encumbrances		785
Unencumbered Balance		1,571
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

### MAP



# Goldenrod Building Renovation -- No. 076624

Category **Montgomery College**  
 Agency **Montgomery College**  
 Planning Area **Germantown**  
 Relocation Impact **None.**

Date Last Modified  
 Required Adequate Public Facility

October 13, 2006  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	100	0	0	100	100	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	2,000	0	0	2,000	2,000	0	0	0	0	0	0
Other	1,900	0	0	1,900	1,900	0	0	0	0	0	0
<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	4,000	0	0	4,000	4,000	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides funding for the renovation and lease-related costs for approximately half of a 67,000 square foot building (and some building systems modifications) located at 20271 Goldenrod Lane, Germantown, Maryland. This portion of the building will be used for classroom and office space for the Germantown Campus. Montgomery College will share this building with Montgomery County, which will use approximately 33,500 square feet for the Germantown Incubator. This high-tech incubator will feature laboratory and office space. The building will be leased by either Montgomery College or the Montgomery College Foundation and then subleased to the County.

This project is part of the Germantown Biotechnology Project which encompasses three interrelated initiatives: the Bioscience Education Center, the Germantown Incubator, and the Life Sciences and Technology Park. Together, these projects will address the educational, training and related business needs of the Germantown Campus for the next several years. The Goldenrod building can meet campus education/training needs for the short-term pending the availability of the Bioscience Education Center in five years, as well as those for the incubator. It is also understood that leasing this space for the College and the Germantown Technology Incubator will add to the marketability of the pending Science and Technology Park.

### JUSTIFICATION

Presently, the Germantown Campus has reached capacity for office and instructional space. The current State space eligibility calculations show that for fall 2005 enrollments, the Germantown Campus had an overall space deficit of nearly 100,000 square feet. For the fall and spring semesters of the 2005-6 academic year, many Montgomery College students were unable to obtain the courses they wanted. Approximately 1,000 students who attempted to register for one or more classes that were filled ultimately did not enroll in any courses at the College that semester. A large number of these unsuccessful registration attempts were for science courses whose availability is limited because of space constraints. This coming fall, temporary office trailers will be set up to accommodate some of the overflow. That, however, is only a temporary stop gap solution because of anticipated space needs pending the availability of the Bioscience Education Center in five years. A longer term solution is an available mixed use office/technology building adjacent to the Germantown Campus with 67,619 square feet of rentable space. The College has negotiated a lease contingent upon funding availability. The College will share the building with Montgomery County who will lease approximately half of the building for the Germantown Technology Incubator.

### STATUS

An MOU for the lease has been prepared.

### OTHER

FY07 Supplemental Appropriation: \$4,000,000 (Current Revenue: General).

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		4,000
Appropriation Request	FY08	0
Supplemental		
Appropriation Request	FY07	4,000
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

Montgomery County Department of Economic Development and the Montgomery College Foundation.

Bioscience Education Center (CIP#056603)

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### MAP

# Information Technology: College -- No. 856509

Category  
Agency  
Planning Area  
Relocation Impact

Montgomery College  
Montgomery College  
Countywide  
None

Date Last Modified  
Required Adequate Public Facility

May 21, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	178	171	7	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	20,238	17,379	6	2,853	353	500	500	500	500	500	0
Other	76,752	23,273	9,132	44,347	5,647	6,700	8,000	8,000	8,000	8,000	0
Total	97,168	40,823	9,145	47,200	6,000	7,200	8,500	8,500	8,500	8,500	0

## FUNDING SCHEDULE (\$000)

Current Revenue:											
Recordation Tax	66,700	10,355	9,145	47,200	6,000	7,200	8,500	8,500	8,500	8,500	0
PAYGO	2,041	2,041	0	0	0	0	0	0	0	0	0
G.O. Bonds	4,603	4,603	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	23,824	23,824	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Workyears					0.0	2.0	2.0	2.0	2.0	2.0	2.0
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## DESCRIPTION

This project provides for both the design and installation of College information technology systems using data, video and voice applications; and the replacement/upgrade of information technology equipment that no longer meets application requirements. The systems support the College's instructional programs, student services, and administrative computing requirements and are implemented in accordance with the College's Information Technology Strategic Plan (ITSP). This request also includes funding for two new positions, Technology Acquisition Analysts. These analysts would determine the type of hardware and software to be purchased based on project need, and be in charge of equipment purchasing.

## JUSTIFICATION

In order to meet current and projected technical standards for data, video, and voice communications the College anticipates installing complete information technology, telecommunications and learning center systems at each campus, the central administration building and all instructional sites. The new systems allow the College to replace aging systems for data and video applications; provide for updated networking capabilities; provide necessary security and monitoring capabilities; establish learning centers for classrooms and labs, and for distributed instruction; and allow expanded opportunities for linking with external information technology services. In addition, the ITSP helps meet student requirements for information technology tools and instruction in preparation for career opportunities and transfer programs to four-year institutions. Use of state-of-the-market hardware and technology capabilities are required for the College to attract and serve students, as well as serving the business community by upgrading work force technology skills and providing a base for continued economic development in the county.

## Plans and Studies

Information Technology Strategic Plan - FY06-FY09 - The three goals of the ITSP are the use of information technology to (1) facilitate students' success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development, and community initiatives. The ITSP is an overall strategic plan that provides a cost effective and efficient vision for instructional, academic and administrative systems; and serves as a basis for preparing unit plans and budget requests for the Plan's implementation.

## STATUS

Planning/installation phase. The College's updated ITSP for FY06-FY09 supports this funding request. The ITSP is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. Updated on an annual basis, the ITSP serves as the document for future funding requests.

## OTHER

By Board of Trustees Resolution #91-56 (May 20, 1991), \$111,000 was transferred from the Planning, Design and Construction project (#906605) and \$25,000 from the Facilities Planning: College project (#886886) to this project. The project appropriation was reduced by \$559,000 in FY92.

FY2008 Appropriation: \$8,500,000 (Current Revenue: Recordation Tax).

\* Project expenditures will continue indefinitely.

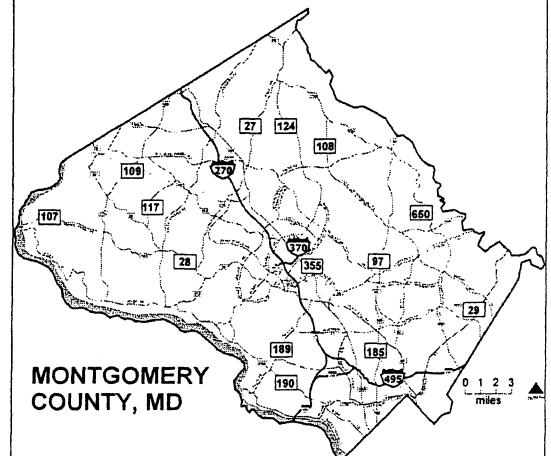
## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY85	(\$000)
Initial Cost Estimate		176
First Cost Estimate		
Current Scope	FY03	81,468
Last FY's Cost Estimate		98,468
Present Cost Estimate		97,168
Appropriation Request	FY08	8,500
Supplemental		
Appropriation Request	FY07	0
Transfer		-1,300
Cumulative Appropriation		55,968
Expenditures/		
Encumbrances		40,622
Unencumbered Balance		15,346
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

## COORDINATION

Information Technology Strategic Plan (pending)  
New Building Construction projects  
Campus Building Renovation projects

## MAP



MONTGOMERY  
COUNTY, MD

# Life Safety Systems: College -- No. 046601

Category  
Agency  
Planning Area  
Relocation Impact

Montgomery College  
Montgomery College  
Countywide  
None.

Date Last Modified  
Required Adequate Public Facility

May 21, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,167	789	78	300	50	50	50	50	50	50	0
Land											
Site Improvements and Utilities											
Construction	9,833	1,379	3,254	5,200	700	700	950	950	950	950	0
Other											
Total	11,000	2,168	3,332	5,500	750	750	1,000	1,000	1,000	1,000	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	11,000	2,168	3,332	5,500	750	750	1,000	1,000	1,000	1,000	0
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## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides design and construction funding for the correction of life safety and fire code deficiencies identified in the Collegewide Facilities Condition Audit prepared by Vanderweil Facility Advisors (VFA). The scope of this project includes the installation and/or replacement of fire alarm systems, sprinkler systems, smoke control systems, emergency power systems, emergency lighting systems, public address systems, and similar systems and operations.

### JUSTIFICATION

The Collegewide Facilities Condition Audit identified various life safety concerns on all three campuses. This project allows the College to address the concerns, replacing and/or installing appropriate life safety or fire code measures, and ensuring compliance with applicable life safety, fire, and building codes.

### Plans and Studies

Collegewide Facilities Condition Assessment (8/02) and Collegewide Facilities Master Plan (1/04).

### OTHER

The following fund transfer has been made from this project: \$250,000 to the King Street Art Center project (#056604) (BOT Resol. # 06-09-101, 9/18/06).

FY2008 Appropriation: \$1,000,000 (G.O. Bonds)

\* Project expenditures will continue indefinitely.

### APPROPRIATION AND EXPENDITURE DATA

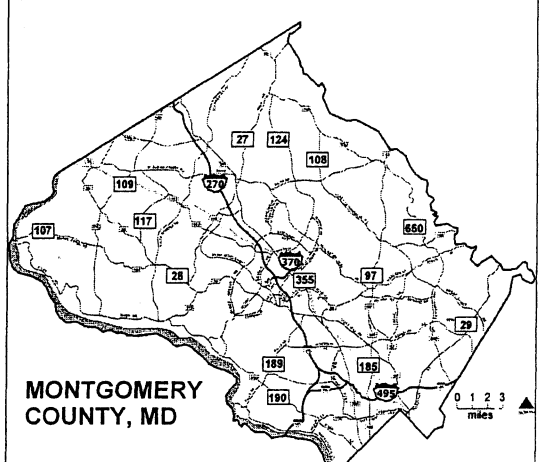
Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		7,000
First Cost Estimate		
Current Scope	FY03	7,000
Last FY's Cost Estimate		11,500
Present Cost Estimate		11,000
Appropriation Request	FY08	1,000
Supplemental		
Appropriation Request	FY07	0
Transfer		-250
Cumulative Appropriation		6,500
Expenditures/		
Encumbrances		2,167
Unencumbered Balance		4,333
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

This project is coordinated with the scheduled building renovations of the Rockville and Takoma Park/Silver Spring Campuses, and the following projects:

Elevator Modernization: College (#046600)  
Facility Planning: College (#886686)  
Planned Lifecycle Asset Replacement: College (#926659)  
Macklin Tower Alterations (#036603)

### MAP



# Macklin Tower Alterations -- No. 036603

Category **Montgomery College**  
 Agency **Montgomery College**  
 Planning Area **Rockville**  
 Relocation Impact **None.**

Date Last Modified  
 Required Adequate Public Facility

May 21, 2007  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,167	212	254	701	542	109	50	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	9,311	2,657	257	6,397	1,619	2,398	2,380	0	0	0	0
Other											
<b>Total</b>	<b>10,478</b>	<b>2,869</b>	<b>511</b>	<b>7,098</b>	<b>2,161</b>	<b>2,507</b>	<b>2,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	10,478	2,869	511	7,098	2,161	2,507	2,430	0	0	0	0
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## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides funding for major building infrastructure improvements to Macklin Tower including replacement of major mechanical, electrical, and plumbing systems and equipment; upgrade/replacement of life safety systems (fire alarm, emergency generator and sprinkler systems); upgrade/replacement of building elevators; and building access upgrades. The College completed a facilities condition assessment of the building in August 2002 that evaluated all building systems and related equipment and identified major repair and/or replacement requirements.

### JUSTIFICATION

Macklin Tower was constructed in 1971 and this thirty-year old facility is experiencing a progressive deterioration of building systems and major pieces of building equipment. It has now reached the point that addressing the problem of a deteriorating building infrastructure is beyond the scope of a maintenance effort and that building repairs are no longer adequate or cost effective. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The refurbishment and/or replacement of major building systems and related equipment will significantly extend the useful life of the building and correct safety and environmental problems. This project is coordinated with the College's FY02 supplemental appropriation request to the PLAR project (CIP#926659) to correct significant water and air infiltration problems with a failing exterior curtain wall framing system and a deteriorating sealant used on all of the building's windows. The College completed a building condition assessment in 2002 that provides a detailed evaluation of building deficiencies and initial cost estimates for major repairs, equipment replacements, and related improvements.

### Plans and Studies

Schematic Design for Curtain Wall Remediation - Macklin Tower (5/25/01) and Curtain Wall and Building Envelope Investigation - Macklin Tower (3/16/01).  
 Collegewide Facilities Condition Assessment (8/02) and Collegewide Facilities Master Plan (1/04).

### Cost Change

The updated cost estimate (9/05) reflects a 4% increase for inflation and approximately \$500,000 to cover program modifications for the renovation of the library.

### STATUS

Design/construction phase. In December 2001, the County Council approved an FY02 supplemental capital budget appropriation of \$2,075,000 to the PLAR project (CIP#926659) to replace the building's exterior curtain wall to correct problems associated with a failing exterior curtain wall framing system and a deteriorating window sealant. The exterior curtain wall replacement was completed in spring 2003. An engineering evaluation of the building's fire alarm system and emergency generator was completed in August 2002 and a design/build replacement of this system and equipment was completed in summer 2003 for the tower. Mechanical and electrical equipment upgrades of floors 2-6 in the tower have been completed (2004/2005). The current focus is mechanical, electrical and plumbing upgrades for the ground floor, and FY07 and beyond will focus on the 3-story Library wing of the building.

### OTHER

FY2008 Appropriation: \$2,907,000 (G.O.Bonds).

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		1,300
First Cost Estimate		
Current Scope	FY03	9,740
Last FY's Cost Estimate		10,878
Present Cost Estimate		10,478
Appropriation Request	FY08	2,907
Supplemental		
Appropriation Request	FY07	0
Transfer		-400
Cumulative Appropriation		5,541
Expenditures/		
Encumbrances		2,890
Unencumbered Balance		2,651
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

Roof Replacement: College (CIP#876664)  
 PLAR: College (CIP#926659)  
 Energy Conservation: College (CIP#816611)

### MAP

See Map on Next Page

# Planned Lifecycle Asset Replacement: College -- No. 926659

Category **Montgomery College**  
Agency **Montgomery College**  
Planning Area **Countywide**  
Relocation Impact **None**

Date Last Modified  
Required Adequate Public Facility

May 21, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,819	657	62	1,100	150	150	200	200	200	200	0
Land											
Site Improvements and Utilities											
Construction	25,287	8,957	1,180	15,150	1,850	2,100	2,800	2,800	2,800	2,800	0
Other											
Total	27,106	9,614	1,242	16,250	2,000	2,250	3,000	3,000	3,000	3,000	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	25,166	7,674	1,242	16,250	2,000	2,250	3,000	3,000	3,000	3,000	0
Current Revenue:											
General	1,940	1,940	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides funding for a comprehensive lifecycle renewal and replacement program to protect the investment in College facilities and equipment and to meet current safety and environmental requirements. Funding also provides for project management staff and/or services. This collegewide project is targeted at deteriorating facilities and deferred maintenance of major building systems. This project includes: (1) HVAC system renovation/replacement; (2) major mechanical/plumbing equipment renovation/replacement; (3) interior and exterior lighting system renovation/replacements; (4) electrical service/switchgear renovation/replacement; (5) building structural and exterior envelope refurbishment; (6) asbestos removals not tied to building renovations; (7) major carpet replacement; (8) underground petroleum tank upgrades; and (9) site utility replacement/improvements.

### JUSTIFICATION

In August 2002, the College completed a comprehensive building system/equipment assessment, including site utilities and improvements, that identified deficiencies, prioritized replacements and upgrades, and provides the framework for implementing a systematic capital renewal program to complement on-going preventive maintenance efforts. The College continues to have a significant backlog of major building systems and equipment renovations and/or replacements due to the age of the Campuses and deferral of major equipment replacement. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The renovation and/or replacement of major building systems, building components and equipment, and site improvements will significantly extend the useful life of the College's buildings and correct safety and environmental problems. The Collegewide Facilities Condition Assessment identified a \$57.8 million deferred maintenance backlog for the three campuses. If additional financial resources are not directed at this problem, College facilities will continue to deteriorate leading to higher cost renovations or building replacements.

### Plans and Studies

Collegewide Facilities Condition Assessment (8/02), Collegewide Facilities Master Plan (1/04) and County Council Report of the Infrastructure Maintenance Task Force (3/05).

### STATUS

Ongoing. An updated conditions assessment is currently underway and is anticipated to be completed by November 2006.

### OTHER

The following fund transfers have been made from this project: \$47,685 to Takoma Park Child Care Center (#946657) (BOT Resol. #93106, #9426 & #94128); \$185,000 to Rockville Surge Building (#966665) (BOT Resol. #11-2291 - 1/21/97); and \$7,000 to Planning, Design & Construction (#906605) (BOT Resol. #01-153). The following fund transfers have been made into this project: \$15,000 from Central Plant Distribution System (#886676) (BOT Resol. #98-82 - 6/15/98) and \$25,000 from Clean Air Act (#956643) (BOT Resol. # 98-82 - 6/15/98). Beginning in FY98, the portion of this project funded by County Current Revenues migrated to the College's Operating Budget. Reflecting the migration of this portion of the project, the College's Operating Budget includes funds for this effort.

FY2008 Appropriation: \$2,500,000 (G.O. Bonds).

\* Project expenditures will continue indefinitely.

### APPROPRIATION AND EXPENDITURE DATA

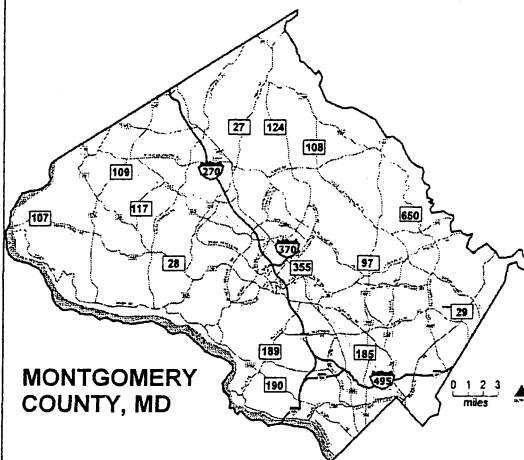
Date First Appropriation	FY93	(\$000)
Initial Cost Estimate		3,000
First Cost Estimate		
Current Scope	FY03	22,081
Last FY's Cost Estimate		27,356
Present Cost Estimate		27,106
Appropriation Request	FY08	2,500
Supplemental		
Appropriation Request	FY07	0
Transfer		-250
Cumulative Appropriation		12,856
Expenditures/		
Encumbrances		9,834
Unencumbered Balance		3,022
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

This project is coordinated with the Rockville, Takoma Park/Silver Spring and Germantown Campus Utility Master Plans, building renovations on the Rockville and Takoma Park/Silver Spring Campuses, and the following projects:

Elevator Modernization: College (CIP#046600)  
Energy Conservation: College (CIP#816611)  
Facility Planning: College (CIP#886686)  
Life Safety Improvements: College (CIP#046601)  
Macklin Tower Alterations (CIP#036603)  
Roof Replacement: College (CIP#876664)  
TP Central Plant (CIP#016600)  
Roof Replacement: College (CIP #876664)

### MAP



# Planning, Design & Construction -- No. 906605

Category  
Agency  
Planning Area  
Relocation Impact

Montgomery College  
Montgomery College  
Countywide

Date Last Modified  
Required Adequate Public Facility

May 21, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	8,771	3,787	391	4,593	773	604	804	804	804	804	0
Land											
Site Improvements and Utilities											
Construction	8,643	6,534	175	1,934	344	158	358	358	358	358	0
Other											
Total	17,414	10,321	566	6,527	1,117	762	1,162	1,162	1,162	1,162	*

## FUNDING SCHEDULE (\$000)

G.O. Bonds	7,395	3,848	283	3,264	559	381	581	581	581	581	0
Current Revenue: General	10,019	6,473	283	3,263	558	381	581	581	581	581	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Workyears					14.0	14.0	14.0	14.0	14.0	14.0	14.0
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### DESCRIPTION

This project funds fourteen full time positions in the Facilities Office. These positions plan, design, manage and implement the College's capital program which extends beyond the current six years. The positions are PLANNING STAFF: Project Manager (6) responsible for budget development, program planning, and project management through to completion; DESIGN STAFF: Architect (1), Engineer (1), Architectural Drafter/Designer (1) and Project Support Staff (1); CONSTRUCTION STAFF: Construction Services Supervisor (1) and Construction Trades Worker (3) responsible for completing small, in-house construction projects. Funding includes salaries, benefits, overtime and temporaries.

### JUSTIFICATION

The above staff supports the increased work load associated with the College's CIP and complements the existing staff expertise. A copy of the current staffing plan showing regular and capital budget staff has been provided to OMB. The College's CIP has increased substantially since the mid-1980s and the then existing staff could not adequately support the additional projects.

### Cost Change

The FY07 budget (and beyond) has been reduced to reflect the transfer of the position of 'Director of Capital Planning, Design & Construction' from the capital budget to the operating budget. The County Council passed a resolution on 9/21/2004 (Res. #15-744) establishing policy concerning which positions can be funded from the Capital Budget. As an administrative position, the Director of Capital Planning, Design and Construction was specifically identified for funding from operating rather than capital funds.

### STATUS

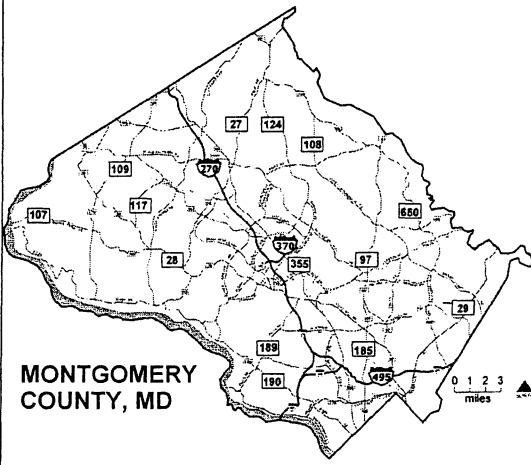
Continuing project.

### OTHER

The following fund transfer has been made from this project: \$111,000 to Information Technology (#856509) (BOT Resol. #9156). The following fund transfer has been made into this project: \$28,000 (\$7,000 each) from ADA Compliance (#936660), Energy Conservation (#816611), Facility Planning (#886686) and PLAR (#926659) (BOT Resol. #01-153). During FY87-89, certain personnel costs were charged to individual capital projects. As some staff work is required on every capital project, separately identifying staff funding is an efficient and cost effective method of management for the College and provides a clear presentation of staff costs.

FY2008 Appropriation: \$581,000 (G.O. Bonds) and \$581,000 (Current Revenue).

\* Project expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table> <tr> <td>Date First Appropriation</td><td>FY90</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>3,198</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY03</td><td>12,169</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>17,814</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>17,414</td></tr> <tr> <td>Appropriation Request</td><td>FY08</td><td>1,162</td></tr> <tr> <td>Supplemental</td><td></td><td></td></tr> <tr> <td>Appropriation Request</td><td>FY07</td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>-400</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>12,004</td></tr> <tr> <td>Expenditures/ Encumbrances</td><td></td><td>10,887</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>1,117</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY05</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY06</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY90	(\$000)	Initial Cost Estimate		3,198	First Cost Estimate			Current Scope	FY03	12,169	Last FY's Cost Estimate		17,814	Present Cost Estimate		17,414	Appropriation Request	FY08	1,162	Supplemental			Appropriation Request	FY07	0	Transfer		-400	Cumulative Appropriation		12,004	Expenditures/ Encumbrances		10,887	Unencumbered Balance		1,117	Partial Closeout Thru	FY05	0	New Partial Closeout	FY06	0	Total Partial Closeout		0		
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# The Cafritz Foundation Art Center -- No. 056604

Category  
Agency  
Planning Area  
Relocation Impact

Montgomery College  
Montgomery College  
Takoma Park  
None

Date Last Modified  
Required Adequate Public Facility

January 10, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,650	2,625	25	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	250	0	0	250	250	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	2,000	0	0	2,000	2,000	0	0	0	0	0	0
<b>Total</b>	<b>4,900</b>	<b>2,625</b>	<b>25</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Major Facility Reserve Fund (MC only)	2,650	2,625	25	0	0	0	0	0	0	0	0
G.O. Bonds	250	0	0	250	250	0	0	0	0	0	0
Contributions	2,000	0	0	2,000	2,000	0	0	0	0	0	0
Revenue Authority	0	0	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project will provide funding for design, construction contingency, site improvements, furniture, instructional equipment, information technology and telecommunications equipment, and relocation expenses associated with the renovation of the former Giant Food Bakery (located in South Silver Spring) and create the new King Street Art Center (approx. 130,000 gross square feet). The new Art Center will house instructional art studios, support facilities, and faculty offices for the College's Fine Arts program (relocating from the Pavilion of Fine Arts) and the merged programs of the School of Art & Design (SA+D) at Montgomery College (formerly Maryland College of Art & Design); the College's central computer facility (relocated from the Rockville Campus); and community art studios/organization office space. The new facility will provide up-to-date instructional art studios that meet current requirements and respond to the needs of the merged art programs of the College and SA+D. The Art Center is part of an overall plan to develop the College's South Silver Spring property.

### JUSTIFICATION

The Takoma Park Campus has a current (Fall 2005) instructional space deficit of 38,366 net square feet and a total space deficit of 125,226 net square feet. Following the construction of the four new buildings (Health Sciences Building, Student Services Center, Cultural Arts Center and the King Street Art Center) the 2015 projected instructional space deficit will be reduced to 23,688 and the total space deficit will be reduced to 55,005 net square feet. The new Art Center will bring the merged studio art programs of the Takoma Park Campus and SA+D under one roof and also support the revitalization of South Silver Spring as part of the Silver Spring Arts and Entertainment District initiative. The relocation of the Takoma Park Campus art program and SA+D from their currently inadequate facilities is supported by the College's facilities condition assessment studies and the recommendations of the College's Facilities Master Plan. Furthermore, the relocation of the College's central computer operations from the Computer Science Building on the Rockville Campus to the new Art Center will allow for the renovation of four classrooms on the congested Rockville Campus and avoid an alternative of leased space for the College's central computer operations.

### Plans and Studies

Collegewide Facilities Condition Assessment (8/02); Giant Bakery Facilities Condition Assessment (8/02); MCAD (now SA+D) Facilities Condition Assessment (11/02); Request for Proposals, Lease, Redevelopment and Lease-Back of Former Giant Food Bakery Site, Silver Spring, Maryland - Bid No. 603-003 (11/3/02); Project Manual, King Street Art Center, Takoma Park Campus (8/12/03); and Collegewide Facilities Master Plan (1/04).

### STATUS

The project is currently under construction.

### OTHER

FY07 Supplemental Appropriation: \$2,000,000 (Contributions).

### FISCAL NOTE

This supplemental appropriation covers furniture, equipment and relocation expenses. \$2,000,000 is funded by a grant from the Montgomery College Foundation. \$250,000 is transferred from Life Safety Systems: College (#046601)(BOT Resol. #06-09-101, 9/18/06).

FY2007 Supplemental Appropriation: \$2,000,000 (Contributions-Grants).

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																													
<table> <tr> <td>Date First Appropriation</td><td>FY05</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>2,650</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY05</td><td>2,650</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>2,650</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>4,900</td></tr> <tr> <td>Appropriation Request</td><td>FY08</td><td>0</td></tr> <tr> <td>Supplemental Appropriation Request</td><td>FY07</td><td>2,000</td></tr> <tr> <td>Transfer</td><td></td><td>250</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>2,650</td></tr> <tr> <td>Expenditures/ Encumbrances</td><td></td><td>2,626</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>24</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY05</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY06</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY05	(\$000)	Initial Cost Estimate		2,650	First Cost Estimate			Current Scope	FY05	2,650	Last FY's Cost Estimate		2,650	Present Cost Estimate		4,900	Appropriation Request	FY08	0	Supplemental Appropriation Request	FY07	2,000	Transfer		250	Cumulative Appropriation		2,650	Expenditures/ Encumbrances		2,626	Unencumbered Balance		24	Partial Closeout Thru	FY05	0	New Partial Closeout	FY06	0	Total Partial Closeout		0	<p>Revenue Authority Takoma Park Campus Expansion (#996662) Fine Arts Pavilion Renovation (#056602) School of Art &amp; Design at Montgomery College</p> <p>Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	<p>See Map on Next Page</p>
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New Partial Closeout	FY06	0																																													
Total Partial Closeout		0																																													

# Silver Spring Metrorail Station South Entrance -- No. 500725

Category  
Agency  
Planning Area  
Relocation Impact

WMATA  
W.M.A.T.A.  
Silver Spring  
None.

Date Last Modified  
Required Adequate Public Facility

March 16, 2007  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	400	0	0	400	400	0	0	0	0	0	0
<b>Total</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	400	0	0	400	400	0	0	0	0	0	0
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## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides for the construction of a second entrance to the existing Silver Spring Metrorail Station to provide access to the station from the National Oceanic and Atmospheric Administration (NOAA) building plaza. The project includes removal of a wall and fence and the installation of a security gate, fare machines, and turnstiles. The project scope and cost estimate were developed by the Washington Metropolitan Area Transit Authority (WMATA). WMATA will construct the project.

### JUSTIFICATION

Currently, there is no direct access to the Silver Spring Metrorail Station for passengers arriving from the major employment center just to the south of the station. Metrorail passengers approaching from the south of the station must walk along Colesville Road and pass under the railroad bridge to access the existing entrance on the north side. The new entrance to the station will improve access to the station from the south side and will be more inviting. The new entrance will also relieve pedestrian congestion during the construction of the Silver Spring Transit Center project.

### Plans and Studies

The Silver Spring Transit Center Environmental Assessment Report dated May 2006. WMATA has developed the preliminary project plans and cost estimates.

### Cost Change

Not applicable.

### STATUS

Final Design Stage.

### OTHER

The operating and maintenance costs of the new station entrance will be funded by WMATA as part of their Metrorail Station operations.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		400
First Cost Estimate		
Current Scope	FY07	400
Last FY's Cost Estimate		0
Present Cost Estimate		400
Appropriation Request	FY08	0
Supplemental		
Appropriation Request	FY07	400
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

### COORDINATION

Department of Public Works & Transportation  
Washington Metropolitan Area Transit Authority  
(WMATA)  
Maryland Transit Administration  
Silver Spring Transit Center Project

### MAP

See Map on Next Page